Manitoba

Annual Report 2000 - 2001

Family Services and Housing

Includes 10% post-consumer waste

102-00234/

MINISTER OF
FAMILY SERVICES AND HOUSING

Room 357
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

September 2001

His Honour Peter Liba
Lieutenant-Governor
Province of Manitoba

May It Please Your Honour:

I have the pleasure of presenting herewith the Annual Report of the Department of Family Services and Housing of the Province of Manitoba for the year 2000/01.

Respectfully submitted,

Tim Sale

2001
International Year of Volunteers

Manitoba

Deputy Minister of
Family Services and Housing

Winnipeg, Manitoba, CANADA
R3C 0V8

September 2001

Tim Sale
Minister of Family Services and Housing
357 Legislative Building

Sir:

I have the honour of presenting to you the Annual Report of the Department of Family Services and Housing for the fiscal year ending March 31, 2001.

In 2000/01, together with the broader community the department continued to develop initiatives that enhance and support the well-being of all Manitobans including children, families, and persons with disabilities. We have continued rebuilding Manitoba's income support system. Initiatives coordinated under Building Independence have provided Employment and Income Assistance participants with links to real job opportunities. The department continued to improve services for persons with disabilities to ensure that these citizens have the support they need to live safely and participate fully in community life.

In February, April and July 2000, historic agreements were signed with the Manitoba Metis Federation, the Assembly of Manitoba Chiefs and the Manitoba Keewatinowi Okimakanak to extend child and family services mandates to Metis and First Nations communities and to provide community-based services to Aboriginal families regardless of where they live in Manitoba.

During this fiscal year, additional support was provided to Manitoba's Child Day Care System to ensure a stable well-trained workforce, additional subsidized spaces, more licensed spaces and the integration of more children with disabilities into child day care settings. In February 2001, *A Vision for Child Care and Development in Manitoba* was released, setting the course for the future direction of Manitoba's Child Day Care system.

The Neighbourhood Housing Assistance Program, a component of *Neighbourhoods Alive!*, was launched in the fall of 2000, providing assistance to neighbourhood-based development/renewal corporations, non-profit or cooperative organizations and individuals for locally planned and developed housing initiatives. A new *Northern Housing Strategy* has been established to address the housing needs of northern Manitobans in a broad range of areas.

Family Services and Housing is committed to supporting Manitoba children, families and individuals to live and participate in the community to the fullest of their potential. The department will continue to work in partnership with other governments, departments and the community to ensure the most effective delivery of programs and services to Manitoba citizens.

Respectfully submitted,

Tannis Mindell

2001
International Year of Volunteers

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Vision, Mission, Goals and Guiding Principles

Vision

The Department of Family Services and Housing is committed to:

- social, economic and labour market inclusion for all citizens. We strive to ensure that people feel accepted, valued and safe. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

The mission of the Department of Family Services and Housing is to:

- provide financial support to Manitoba citizens in need while assisting them to achieve greater self-sufficiency and independence;
- support persons with disabilities to achieve full participation in society;
- keep children safe and protected and assist people facing family violence;
- promote the healthy development and well-being of children and families; and
- assist Manitobans to have access to adequate and affordable housing.

Goals

Based on its vision and mission, the Department of Family Services and Housing has established the following goals:

- to provide financial support for citizens in need which enables them to live with dignity and security;
- to help persons with disabilities to live safely and to fully participate in Manitoba's society, economy and labour market, including assisting them to develop the skills necessary to find and keep employment;
- to provide quality early childhood interventions which foster the development of healthy youth and adults;
- to support quality child day care which is accessible and affordable;
- to protect children from abuse and neglect;
- to provide supportive and preventative services for families;
- to provide housing assistance which results in individuals and families in need having a safe and secure place to live;
- to recognize the contribution that staff and the wider community make in assisting the department reach its goals; and
- to engage the broader community to enable citizens to be involved in decision-making and foster community capacity to help ensure the success and sustainability of social programs.

Guiding Principles

The department's work is guided by the following principles:

- diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence;
- opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles; and
- community capacity exists to sustain and build upon achievements.

Overview

The department is organized into five divisions: Administration and Finance, Employment and Income Assistance, Community Living, Child and Family Services, and Housing. The executive function in the department includes support for the offices of the Minister and Deputy Minister.

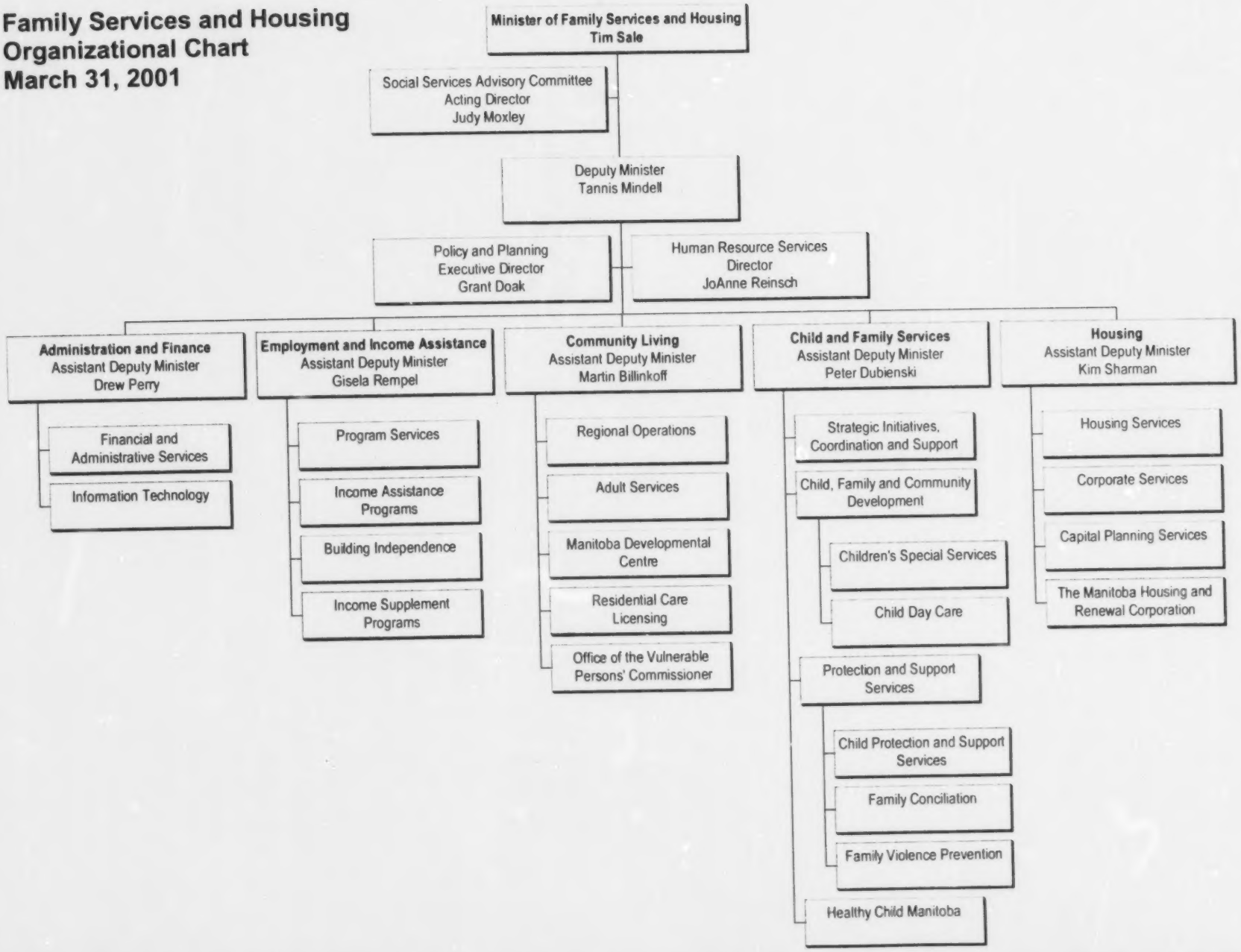
The department delivers services throughout the province through several networks of regional offices. The two major regional service systems for Family Services programs include the Employment and Income Assistance District Offices, which deliver the Employment and Income Assistance program, and the Family Services Regional Offices, which provide a range of social services. Maps of these regional systems are provided following this Overview. Provincial Housing policy, program delivery and the management of provincial housing assets are carried out through three organizational entities, including the Housing Division, the Manitoba Housing and Renewal Corporation, and the Manitoba Housing Authority. The Housing Division services are delivered centrally from Winnipeg. The property management function for the provincially owned housing portfolio is provided for by the Manitoba Housing Authority in district offices located in Winnipeg and rural Manitoba.

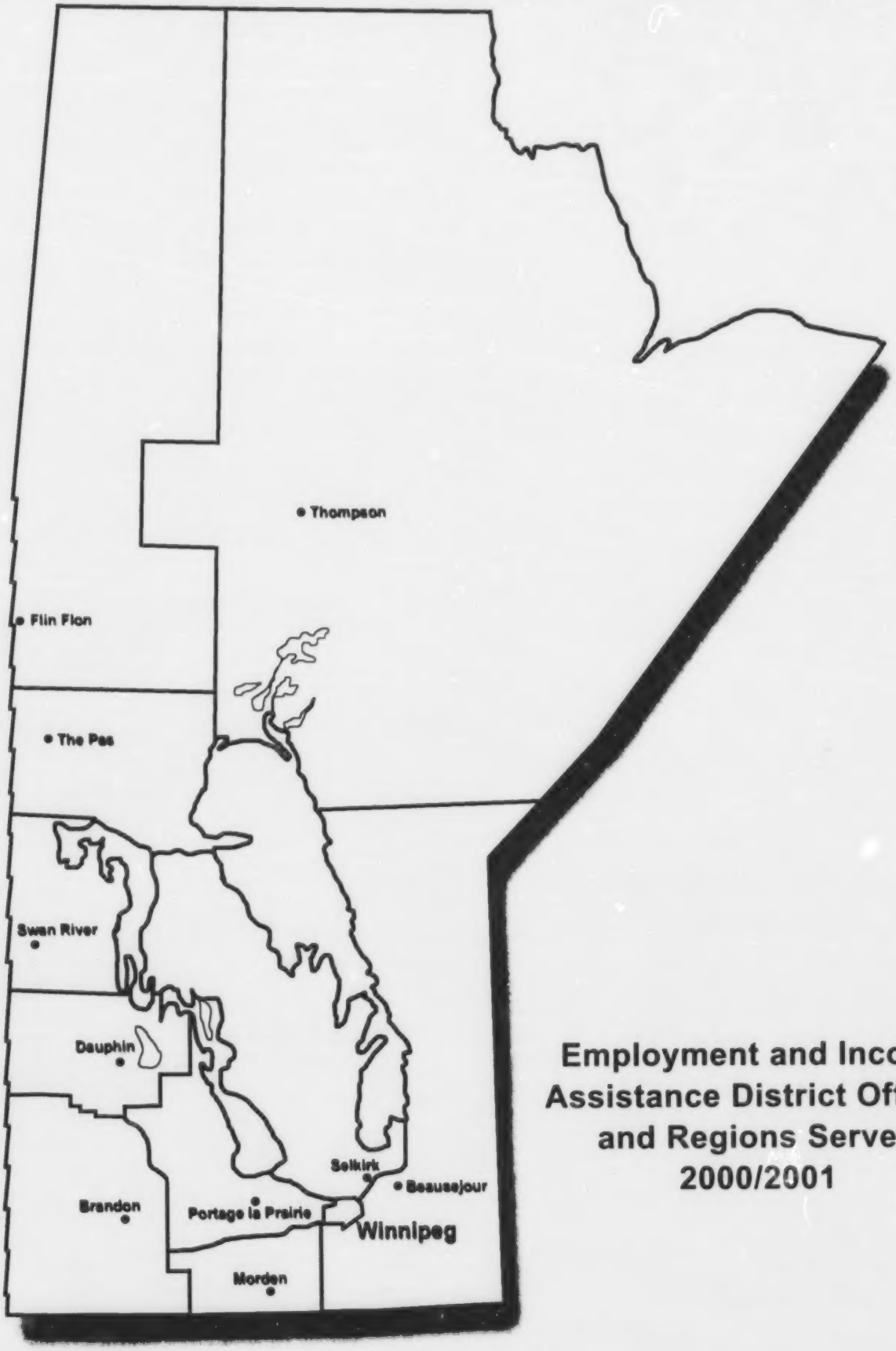
The statutory responsibilities of the Minister of Family Services and Housing are as follows:

The Adoption Act;
The Child and Family Services Act;
The Community Child Day Care Standards Act;
The Employment and Income Assistance Act;
The Housing and Renewal Corporation Act;
The Intercountry Adoption (Hague Convention) Act;
The Parents Maintenance Act (Section 10);
The Social Services Administration Act;
The Vulnerable Persons Living with a Mental Disability Act; and
The Elderly and Infirm Persons' Housing Act.

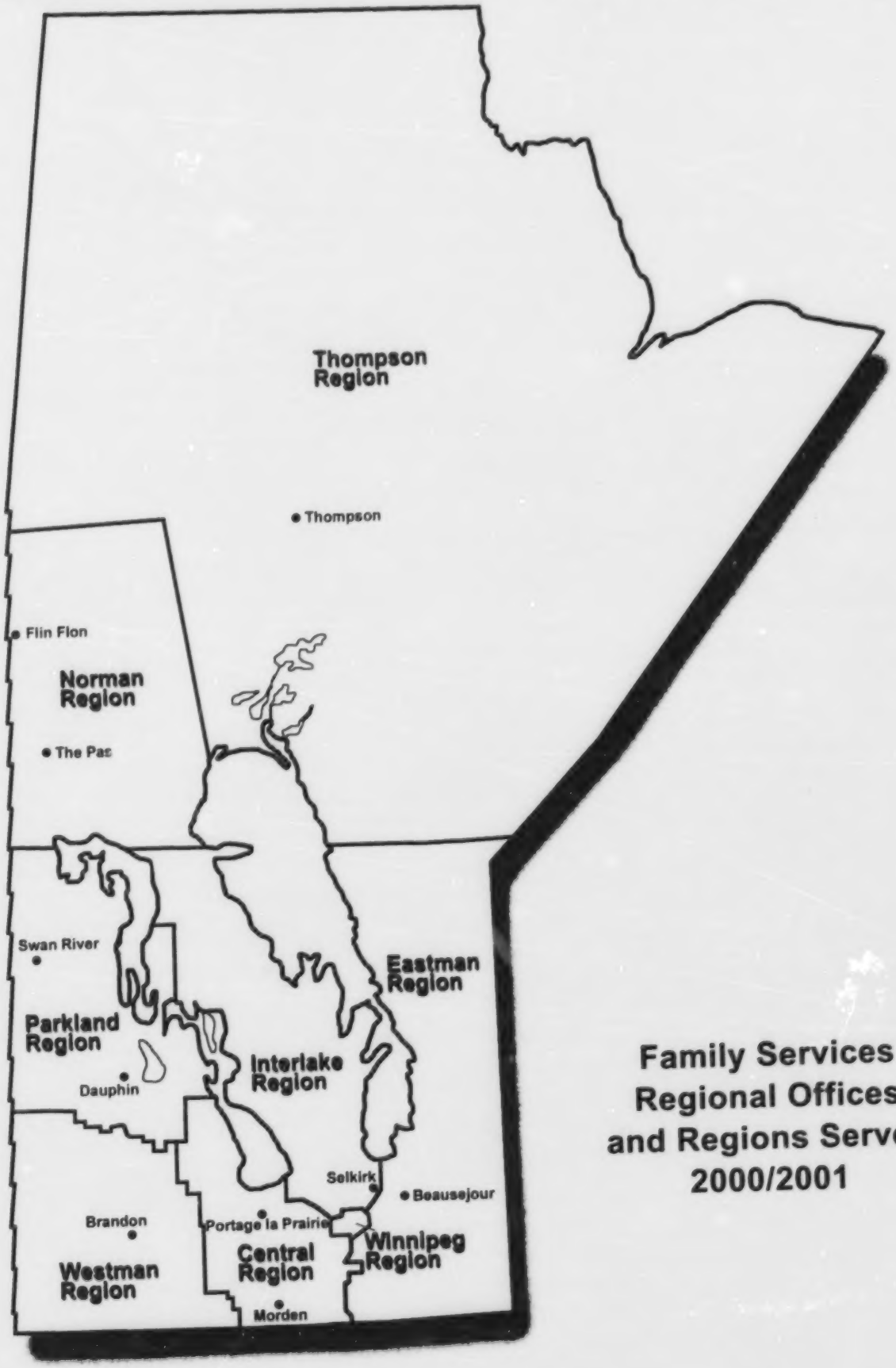
The Employment and Income Assistance Act, *The Social Services Administration Act*, and *The Housing and Renewal Corporation Act* require the Minister to report annually to the Legislature. These reporting requirements for 2000/2001 are met by this Annual Report.

Family Services and Housing
Organizational Chart
March 31, 2001





Employment and Income Assistance District Offices and Regions Served 2000/2001



Family Services Regional Offices and Regions Served 2000/2001

Minister and Executive Support

Minister

- Provides overall policy direction to the department pertaining to program and financial matters, as they relate to the provision and delivery of services by the department.

Executive Support

- Provides advice to the Minister and leadership to the department on program matters, policy development and resolution of policy issues.
- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.
- Ensures effective development and management of the department's human resources.

09-1A Minister
09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	586.9	12.00	594.2	(7.3)	
Total Other Expenditures	77.6		80.7	(3.1)	

Social Services Advisory Committee

The Social Services Advisory Committee is established by *The Social Services Administration Act* and appointed by the Lieutenant-Governor-in-Council. The Committee serves as an independent appeal board to apply the legislation governing financial assistance programs, the licensing of day care centres and residential care facilities, as well as eligibility for the Vocational Rehabilitation of Disabled Persons Program. The Committee also hears appeals related to *The Adoption Act*.

The jurisdiction of the Committee as an appeal board for the income assistance programs, including the Municipal Assistance Program, is set out in Section 9 of *The Employment and Income Assistance Act* and in Subsection 451(4) of *The Municipal Act*. It is in the capacity of an appeal board for these programs that the Committee hears appeals throughout Manitoba with regard to denial, cancellation, suspension and variance of the amounts of assistance that have been granted. In addition, appeals concerning denial of the right to apply for assistance, and concerning an unreasonable delay in making a decision are heard. Final orders or decisions of the Committee may be subject to appeal to the Court of Appeal, when permission has been obtained from a Judge representing that Court. Permission may be granted only when the jurisdiction of the Committee or a point of law are in question.

In accordance with *The Social Services Administration Act*, appeals regarding the denial, suspension or cancellation of a licence or letter of approval relating to a residential care facility or child care facility (day care centres or homes) are heard by the Committee as well. Decisions of the Committee may be open to appeal to the Court of Queen's Bench. In addition, the Committee hears appeals related to Child Day Care subsidies to parents and guardians, and appeals with respect to 55 PLUS - A Manitoba Income Supplement.

The Committee also hears appeals with regard to the Vocational Rehabilitation of Disabled Persons Program, under Regulation 1/90 of *The Social Services Administration Act*. Appeals may be filed when the Director refuses an application on the grounds that the applicant does not meet the eligibility criteria. As well, the Committee has been designated the appeal process for *The Vulnerable Persons Living with a Mental Disability Act*. Appeals for individuals in this group can be filed on the issue of eligibility or the individual support services plan.

In its advisory capacity, the Committee considers matters referred to it by the Minister, and responds by way of a report. The Committee also draws to the attention of the Minister issues which arise from hearings that may have implications for the department.

During the hearings, or in its decision letters, the Committee may draw an appellant's attention to other available services. In this regard, the Committee members undertake to keep themselves informed about relevant agencies, programs and policies.

In 2000/01, a total of 895 appeals were received by the Social Services Advisory Committee.

09-1C Social Services Advisory Committee

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	238.6	4.00	208.2	30.4	
Total Other Expenditures	108.8		158.9	(50.1)	

Social Services Advisory Committee

Appeals Received by Basis of Appeal and Disposition

1999/00 and 2000/01

Disposition

Basis of Appeal	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1999/00	2000/01	1999/00	2000/01	1999/00	2000/01	1999/00	2000/01	1999/00	2000/01	1999/00	2000/01	1999/00	2000/01
Not Allowed to Apply	9	15	0	1	2	4	5	4	2	2	0	0	0	4
Decisions Delayed	12	8	1	0	0	2	9	4	1	2	1	0	0	0
Application Denied	151	102	8	9	57	22	72	52	11	12	2	2	1	5
Suspended/Withheld	35	56	0	0	5	9	23	43	5	1	2	1	0	16
Cancelled	217	224	10	16	80	53	101	116	16	22	8	1	2	2
Varied	14	7	2	0	5	1	7	5	0	0	0	0	0	1
Assistance Insufficient	402	462	29	40	119	103	217	258	25	23	9	5	3	33
None	18	21	0	0	0	2	6	9	0	0	12	10	0	0
TOTAL	**858**	**895**	**50**	**66**	**268**	**196**	**440**	**491**	**60**	**62**	**34**	**19**	**6**	**61**

Social Services Advisory Committee

Appeals Received by Program

1999/00 and 2000/01

Disposition

Program	Appeals Received		Allowed		Dismissed		Withdrawn		Did Not Appear		Outside Jurisdiction		Appeals Pending	
	1999/00	2000/01	1999/00	2000/01	1999/00	2000/01	1999/00	2000/01	1999/00	2000/01	1999/00	2000/01	1999/00	2000/01
Municipal Assistance	69	45	8	4	27	19	21	15	9	5	3	0	1	2
Income Assistance	746	792	42	62	227	163	392	441	51	53	29	18	5	55
Day Care														
-Subsidy	28	43	0	0	5	10	22	28	0	3	1	0	0	2
-Licensing	0	2	0	0	0	0	0	2	0	0	0	0	0	0
-Terms & Conditions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
55 PLUS - A Manitoba Income Supplement	11	6	0	0	7	1	4	3	0	1	0	1	0	0
Residential Care	1	1	0	0	0	0	1	1	0	0	0	0	0	0
Vocational Rehabilitation for Disabled Persons	1	2	0	0	1	2	0	0	0	0	0	0	0	0
Homemaker Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vulnerable Persons	2	4	0	0	1	1	0	1	0	0	1	0	0	2
TOTAL	**858**	**895**	**50**	**66**	**268**	**196**	**440**	**491**	**60**	**62**	**34**	**19**	**6**	**61**

Human Resource Services

The major objective of the Human Resource Services Branch is to:

- provide the department with a comprehensive range of human resource services that includes assisting in the development and maintenance of exemplary employment standards and practices; and to provide services to assist the department in managing and maximizing the availability and quality of human services.

Specific services provided for the department include recruitment, selection and payroll activities, job analysis, job classification and evaluation, consultation in areas relating to employee relations and organization design, grievance handling, staff development and training, and human resource policy development and administration. Staff training and development functions include responsibility for developing and delivering a range of training and development activities to meet needs identified by managers. Payroll services to employees are managed through the System Applications Product (SAP) system. The branch ensures the integrity of employee records and that employees are compensated in a timely fashion.

The branch continues to work to promote and integrate the principles and practices of Employment Equity considerations in staffing, retention, and employment development activities, in partnership with management.

The branch was actively involved with the closure of the Pelican Lake Centre. The Centre closed in December 2000, and while the employees were not civil servants, Human Resource Services was instrumental in ensuring a fair and reasonable closure process for employees. The Branch is also actively involved in discussions on human resource matters with respect to the Aboriginal Justice Inquiry – Child Welfare Initiative.

The Human Resource Services Branches of Health and Family Services and Housing are consolidated into one unit, providing a full range of human resource services to the entire sector.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,002.1	23.00	1,085.3	(83.2)	
Total Other Expenditures	111.3		125.6	(14.3)	

Policy and Planning

Policy and Planning provides the Minister, Deputy Minister, senior management, divisions and programs with information and assistance contributing to effective policy development and program planning. The branch undertakes strategic planning, policy development and coordination; conducts program analysis and assesses the effectiveness of departmental programs; provides support to executive and divisional management; provides support for legislative debate and Estimates review; and prepares policy papers. Staff represent the department in intergovernmental, interdepartmental, and inter-sectoral discussions related to a broad range of social issues.

In 2000/01, branch staff were involved in a number of activities, such as developing new policies for Manitoba's income assistance system; undertaking caseload trend and demographic analysis; coordinating legislative proposals; facilitating strategic planning; developing program outcome measures; representing the department on Aboriginal issues; undertaking program evaluations; representing the Province on the federal/provincial/territorial National Child Benefit, Benefits and Services for Persons with Disabilities and the Employment Assistance for Persons with a Disability Working Groups; supporting the 2001/02 budget process; participating in community consultations with persons with disabilities; assisting with ministerial correspondence; assisting with the preparation of the department's Annual Report and developing Internet and Intranet sites for Family Services and Housing.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	935.1	18.50	979.1	(44.0)	
Total Other Expenditures	174.0		178.5	(4.5)	

Administration and Finance

The Administration and Finance Division is comprised of two branches: Financial and Administrative Services and Information Technology. These branches provide centralized financial, administrative and information systems technology services to the department.

The division is also responsible for the Integrated Services Delivery Project and the department's involvement in the Better Systems Initiative.

Financial and Administrative Services

The Financial and Administrative Services Branch is responsible for maintaining an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed and administered to effectively meet management and internal requirements. Specific responsibilities of the branch include:

- Directing the department's annual Estimates exercise; evaluating and analyzing program requirements; and linking planning with budgeting, monitoring, and reporting.

- Coordinating the department's financial forecasting and reporting exercises; monitoring departmental financial performance; and assisting managers with the development and identification of program performance indicators.

- Coordinating the development of departmental financial management policies and providing functional direction and advice regarding financial planning, controlling, and reporting.

- Providing financial accounting services, including processing of all departmental payments of accounts and revenues, maintaining departmental receivables, reconciling expenditure data from the SAP accounting system, providing expenditure reports and expenditure information for cost-sharing purposes, and providing functional direction on financial and administrative policies and procedures.

- Providing active comptrollership activities by ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures.

- Coordinating departmental responses to access to information under *The Freedom of Information and Protection of Privacy Act*.

- Providing administrative services, such as management of the department's vehicle fleet; coordination of parking, purchasing, records management, insurance and risk management; coordination of office space requirements; and coordination of Workplace Health and Safety activities.

- Coordinating the department's internal audit activities, including maintenance of the departmental audit follow-up action plan, ensuring that issues identified in the audit report are resolved.

- Providing administrative support to the Vulnerable Persons' Hearing Panel. Activities include the coordination, attendance, and scheduling of hearings.

- Coordinating French Language Services both within the department and including a number of external agencies which deliver services on behalf of the department. This activity includes working with the Advisory Committee on French Language Social Services.

- Coordinating the Integrated Service Delivery Project to improve the effectiveness of departmental service delivery systems.

In 2000/01, the branch recorded the following achievements:

- provision of ongoing management reporting within the department by which the department's fiscal status, as well as emerging financial and program management issues, are brought to the attention of executive management and central government;
- ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems are in place;
- ongoing coordination of the department's annual Estimates exercise, including the production of the department's Estimates Supplement and the provision of Estimates briefing material;
- assistance with preparation of the department's Annual Report;
- provision of timely and accurate responses to access to information requests, consistent with requirements of *The Freedom of Information and Protection of Privacy Act*; and
- began a comprehensive review of the department's financial and administrative control systems and implementing comptrollership activities.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,371.8	31.00	1,422.0	(50.2)	
Total Other Expenditures	471.4		480.5	(9.1)	

Information Technology

The Information Technology Branch is responsible for providing technical expertise in developing and maintaining computer systems in support of departmental and Healthy Child Manitoba programs. The branch's support includes strategic and tactical information technology planning, information systems analysis, design, implementation, and ongoing support to the users of existing systems.

During the year, the branch has continued to maintain the operational integrity of existing systems and has delivered critical new development for specific information systems. Major accomplishments include:

- Continued development and support of the Child and Family Services Information System (CFSIS) in private agencies and regional government offices.
- Continuation of Phase 2 of the Systems Development Life Cycle for the merged municipal and provincial Employment and Income Assistance (One-Tier) program in the City of Winnipeg.
- Continued management of outsourcing agreements for technical and operational support for the department's desktop infrastructure and Child and Family Services' database servers which allows the Information Technology Branch to focus on the department's strategic information technology priorities.
- Ongoing maintenance and enhancements to the Social Allowances Management Information Network (SAMIN), CFSIS, and Child Day Care systems, plus 36 other custom software applications.

- Development of a new information system to support the program operations of the Healthy Baby Initiative.
- Implementation of web-based reporting for Housing's Maintenance Management System, which provides for improved access to management information.
- Continued representation in the Better Systems Initiative to communicate departmental requirements and to help ensure effective delivery. This includes support for the development of a new information system for Child Day Care.

09-1G Information Technology

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,316.4	42.00	2,451.6	(135.2)	
Total Other Expenditures	1,391.4		1,563.5	(172.1)	

Employment and Income Assistance

The Employment and Income Assistance Division is responsible for Program Services, six major income transfer programs and Building Independence.

Program Services provides leadership, direction, fiscal management and support for the division. Employment and Income Assistance District Offices, under Program Services, provide assistance to Manitobans in need, in accordance with the relevant legislation and government policy. Field staff assess eligibility, provide assistance, and monitor cases.

The income transfer programs include: Employment and Income Assistance; Health Services; Municipal Assistance; Income Assistance for Persons with Disabilities; 55 PLUS - A Manitoba Income Supplement; and the Child Related Income Support Program (CRISP). These programs are designed to provide employment support and financial assistance to Manitobans in need by providing basic assistance or income supplements.

Building Independence initiatives offer opportunities to income assistance participants who are looking for work and wanting to participate meaningfully in their communities.

The division consists of four major branches: Program Services, Income Assistance Programs, Building Independence and Income Supplement Programs.

The major objectives of the division are to:

- provide program and administrative direction and support, and divisional field resources to manage and deliver employment and income assistance services;
- provide employability assessments, personal job planning, work incentives, and other supports to help participants enter or re-enter the labour market;
- provide income assistance to persons in need;
- provide for cost-sharing and regulation of municipal assistance;
- provide additional financial assistance to income assistance participants with disabilities to help meet the costs associated with disabilities;
- provide support for projects focussed on the needs of specific target groups to promote job opportunities and increase job skills and employability; and
- provide financial supplements to low-income persons 55 years of age and over and to low-income families with children.

Financial Assistance Expenditures by Program ($000)
1998/99 to 2000/01

Program	1998/99	1999/00	2000/01
Employment and Income Assistance*	$198,210.4	$259,371.8	$248,894.7
Health Services	21,921.1	29,538.7	32,928.0
Municipal Assistance	77,637.4	4,957.5	4,618.4
Income Assistance for Persons with Disabilities	10,010.9	11,635.5	13,403.6
Building Independence	5,553.9	2,626.1	2,211.1
55 PLUS - A Manitoba Income Supplement	6,380.8	6,133.9	5,668.2
Child Related Income Support Program	1,363.4	1,385.7	1,312.1
Total	**$321,077.9**	**$315,649.2**	**$309,036.1**

* *The Employment and Income Assistance program has been reorganized to reflect the transfer of Women and Infant Nutrition (WIN) program funding to Healthy Child Manitoba and per diem funding for shelters to Family Violence Prevention.*

Program Services

Program Services provides leadership, direction, fiscal management and support for the Employment and Income Assistance District Offices, Income Assistance Programs, Building Independence and Income Supplement Programs. In addition, the office provides program policy direction, analysis, and strategic program planning. Other activities include overpayment recovery from former income assistance participants and user support for the division's computer network.

09-2A Program Services

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/Under	Expl. No.
Total Salaries and Employee Benefits	18,927.5	442.02	21,392.0	(2,464.5)	1
Total Other Expenditures	7,635.0		7,896.6	(261.6)	

1. The variance is primarily due to lower than estimated severance and overtime costs.

Income Assistance Programs

Income Assistance Programs assist Manitobans to regain their financial independence by helping them to make the transition to work, and to meet the cost of their basic living in accordance with *The Employment and Income Assistance Act*. The Employment and Income Assistance and Municipal Assistance programs provide basic financial assistance, while the Health Services Program provides assistance for essential health services. Income Assistance for Persons with Disabilities provides additional assistance to income assistance participants with disabilities.

Before July 2000, the Employment and Assistance program reduced benefits by an amount equal to the federal National Child Benefit Supplement (NCBS). Effective July 2000, families with children age six and under had $20.00 per month of the NCBS recovery restored. In addition, when the federal government increased the NCBS in July, the increase was kept by all families receiving income assistance. These changes were the first steps in the restoration of the NCBS recovery.

Employment and Income Assistance

Employment and Income Assistance, operating under the authority of *The Employment and Income Assistance Act*, is the largest of the Income Assistance Programs in terms of both caseloads and expenditures.

The major objectives of Employment and Income Assistance are to:

- assist Manitobans to regain their financial independence by helping them to make the transition from income assistance to work; and
- provide income assistance to Manitobans in need.

Financial assistance is provided to persons in need who are eligible for assistance under *The Employment and Income Assistance Act* including; single parents, persons with disabilities, aged persons, persons requiring the protection of a crisis intervention facility, children whose parents are unable to support them, persons with dependants in need of special care, as well as persons not in one of these categories residing in areas of the province where municipal assistance is not available (general assistance). Eligibility may also be granted under special case consideration at the discretion of the Minister. Persons in need who do not qualify for income assistance may apply to their local municipality for assistance under the Municipal Assistance Program.

Eligibility for income assistance is further determined by a needs test in which the total amount of a household's financial resources is compared to the total costs of its basic assistance as defined in *The Employment and Income Assistance Act* and Regulations. Certain items and income are not included in the calculation of financial resources.

Employment and Income Assistance provided assistance to an average monthly caseload of 31,963 in 2000/01, a decrease of 6.2 per cent from the previous year.

During 2000/01, approximately 12.7 per cent of the income assistance caseload made use of the work incentive provisions of the program.

Employment and Income Assistance
Average Monthly Caseload by Office and Category of Assistance
2000/01

Office	Children	Single Parents	Aged	Persons with Disabilities	Crisis Facility Cases	General Assistance	Special Cases	Total
Beausejour	5	266	8	642	0	42	0	963
Brandon	5	540	22	1,231	0	20	0	1,818
Dauphin	1	284	20	457	0	107	1	870
Flin Flon	2	92	0	82	0	41	0	217
Morden	5	176	16	496	0	2	0	695
Portage la Prairie	6	301	11	821	0	34	1	1,174
Selkirk	7	336	16	746	0	31	2	1,138
Swan River	2	276	1	194	0	229	1	703
The Pas	0	212	2	101	0	156	1	472
Thompson	2	557	5	243	0	273	1	1,081
2-111 Rorie Street	0	3,997	1	785	0	2,468	56	7,307
896 Main Street	55	138	124	1,335	0	1,655	1	3,308
128 Market Avenue	3	1	10	7,250	0	4	0	7,268
391 York Avenue	0	2,212	0	87	0	2,233	6	4,538
1-111 Rorie Street	0	58	3	42	58	240	10	411
Total	**93**	**9,446**	**239**	**14,512**	**58**	**7,535**	**80**	**31,963**

Employment and Income Assistance
Caseload by Month
1998/99 to 2000/01

Month	1998/99	1999/00*	2000/01
April	25,001	35,551	32,899
May	25,029	35,849	32,760
June	25,129	35,684	32,594
July	25,055	35,072	32,331
August	24,966	34,619	31,985
September	24,719	33,804	31,678
October	24,504	33,137	31,545
November	24,468	33,035	31,391
December	24,383	32,909	31,415
January	24,323	33,004	31,579
February	24,309	33,084	31,628
March	24,301	33,172	31,756
Monthly Average	**24,682**	**34,077**	**31,963**

* *The caseload for Employment and Income Assistance represents the transition of the City of Winnipeg participants to the Province under the One-Tier initiative.*

Employment and Income Assistance
Average Monthly Number of Participants by Office
1998/99 to 2000/01

Office	1998/99	1999/00*	2000/01
Beausejour	1,947	1,857	1,728
Brandon	3,434	3,223	3,089
Dauphin	1,699	1,701	1,700
Flin Flon	490	463	441
Morden	1,282	1,252	1,214
Portage la Prairie	2,290	2,095	1,966
Selkirk	2,167	1,985	1,974
Swan River	1,670	1,631	1,575
The Pas	1,354	1,187	1,116
Thompson	2,947	2,822	2,728
Winnipeg Central*	7,862	0	0
Winnipeg North*	4,894	0	0
Winnipeg West*	11,357	0	0
Winnipeg South*	5,498	0	0
2-111 Rorie Street	0	19,498	17,302
896 Main Street	0	3,932	4,031
128 Market Avenue	0	8,489	8,913
391 York Avenue	0	12,260	10,576
1-111 Rorie Street	0	562	673
Total	**48,891**	**62,957**	**59,026**

* *Winnipeg offices were reorganized in 1999/00 as part of the One-Tier initiative.*

Employment and Income Assistance
Average Monthly Caseload by Category
1998/99 to 2000/01

Category	1998/99	1999/00	2000/01
Children	120	106	93
Single Parents	10,489	9,787	9,446
Aged	309	268	239
Persons with Disabilities	12,598	13,292	14,512
Crisis Facility Cases	95	105	58
General Assistance	1,039	10,381	7,535
Special Cases	32	138	80
Total	**24,682**	**34,077**	**31,963**

Employment and Income Assistance
Expenditures by Category ($000)
1998/99 to 2000/01

Category	1998/99	1999/00	2000/01
Children	$512.4	$450.7	$397.0
Single Parents*	101,098.7	91,205.8	92,339.8
Aged	1,219.0	1,152.8	1,031.0
Persons with Disabilities	87,730.5	94,057.0	104,813.4
Crisis Facility Cases*	80.3	122.1	278.3
General Assistance	6,375.1	66,044.7	47,200.0
Special Cases	756.9	1,605.6	1,400.5
Other	437.5	4,733.1	1,434.7
Total	**$198,210.4**	**$259,371.8**	**$248,894.7**

* *The Employment and Income Assistance program has been reorganized to reflect the transfer of Women and Infant Nutrition (WIN) program funding to Healthy Child Manitoba and per diem funding for shelters to Family Violence Prevention.*

Employment and Income Assistance
Expenditures by Month ($000)
1998/99 to 2000/01

Month	1998/99*	1999/00*	2000/01
April	$16,329.2	$17,057.3	$18,713.1
May	15,808.8	21,093.9	21,417.8
June	17,417.7	25,988.6	20,468.4
July	15,708.7	23,507.3	21,059.5
August	15,639.9	19,141.5	20,616.3
September	16,458.6	21,372.5	19,217.4
October	15,852.6	20,184.8	20,928.7
November	15,945.4	20,818.1	20,130.6
December	15,728.1	21,335.6	19,217.8
January	16,324.3	20,566.1	22,072.6
February	16,605.2	20,247.8	22,705.9
March	20,391.9	28,058.3	22,346.6
Total	**$198,210.4**	**$259,371.8**	**$248,894.7**

* *The Employment and Income Assistance program has been reorganized to reflect the transfer of Women and Infant Nutrition (WIN) program funding to Healthy Child Manitoba and per diem funding for shelters to Family Violence Prevention.*

Employment and Income Assistance
Participants Reporting Employment Income*

Office	Single Parents	Persons with Disabilities	General Assistance	Total
Beausejour	89	158	6	253
Brandon	168	235	1	404
Dauphin	64	66	13	143
Flin Flon	26	3	5	34
Morden	61	175	0	236
Portage la Prairie	81	237	1	319
Selkirk	97	102	1	200
Swan River	48	41	27	116
The Pas	46	12	18	76
Thompson	90	35	44	169
2-111 Rorie Street	381	213	122	716
896 Main Street	2	17	25	44
128 Market Avenue	0	408	0	408
391 York Avenue	822	2	101	925
1-111 Rorie Street	4	1	6	11
Total	**1,979**	**1,705**	**370**	**4,054**

* *This chart reflects individual participants reporting employment income, rather than separate cases, as there may be more than one participant in a case earning income.*

Health Services

The Health Services Program provides essential drug, dental and optical supplies and services to Employment and Income Assistance participants and children in care.

Supplies and services are generally provided in accordance with approved fee schedules. Arrangements for the delivery of health care supplies and services have been made with the following organizations:

Drugs - Manitoba Society of Pharmacists
Dental - Manitoba Dental Association
- Denturist Association of Manitoba
Optical - Opticians of Manitoba

The approved fee schedules specify the types of goods and services to be provided, and outline the eligibility criteria for these goods and services, the level of payment, and related billing procedures.

Pharmacists have an on-line system to confirm a person's eligibility for drug benefits. Most Employment and Income Assistance participants, who are single parents and persons with disabilities, will receive a Health Services card. This card is used to help identify to dental and optical offices that this person is eligible for health benefits. If a person does not have a card, or if the dental or optical office requires information, they have a contact number to confirm eligibility.

Health Services provided benefits to an average monthly caseload of 34,948 in 2000/01. Of the caseload, 85.4 per cent was comprised of Employment and Income Assistance cases, while the remaining 14.6 per cent were children in care.

Health Services
Expenditures and Caseload
1998/99 to 2000/01

	1998/99	1999/00*	2000/01
Expenditures ($000)			
Dental	$2,699.8	$3,512.9	$3,553.1
Drugs	18,661.9	25,303.0	28,651.1
Optical	559.4	722.8	723.8
Total	**$21,921.1**	**$29,538.7**	**$32,928.0**
Average Monthly Number of Cases	**28,127**	**37,314**	**34,948**
Average Monthly Number of Participants	**50,227**	**63,883**	**59,632**

* *The caseload increase includes the transition of the City of Winnipeg participants to the Province under the One-Tier initiative.*

Municipal Assistance

The Municipal Assistance Program encompasses the individual financial assistance programs administered and delivered by Manitoba municipalities. In accordance with *The Employment and Income Assistance Act* and *The Municipal Act*, municipalities are responsible for providing assistance to persons in need, within their boundaries, who are not eligible for provincial income assistance benefits.

Municipalities are responsible for the administration and delivery of municipal assistance, consistent with provincial regulation. Municipalities have the authority to establish exemptions for earnings and liquid assets, and may exceed provincially established assistance benefits at municipal expense.

The Department of Family Services and Housing has two main roles with respect to municipal assistance. The first is the administration of cost-sharing arrangements between the two levels of government. The province cost-shares financial assistance payments and certain administrative costs with municipalities, according to the provisions of *The Employment and Income Assistance Act*. Municipalities are reimbursed 100 per cent for financial assistance paid on behalf of non-area residents, while reimbursement for assistance paid on behalf of area residents represents the greater of 40 per cent of gross payments or 80 per cent of gross assistance costs in excess of .2 mill on each dollar of the total assessment of that municipality. The province also reimburses municipalities 50 per cent of the amount by which the salaries of staff engaged in full-time social services work exceed the costs incurred in 1964 and 50 per cent of eligible administrative costs.

A second departmental role is to administer the provincial regulation and provide interpretation and support to municipalities.

Municipalities provided assistance to an average monthly caseload of 1,085 in 2000/01.

Municipal Assistance
Provincial Share of Expenditures for Manitoba ($000)
1998/99 to 2000/01

	1998/99	1999/00*	2000/01
Financial Assistance	$72,748.8	$4,626.7	$4,310.4
Welfare Services	4,888.6	330.8	308.0
Total	**$77,637.4**	**$4,957.5**	**$4,618.4**

* *The expenditures for Municipal Assistance represent the transition of the City of Winnipeg to the Province under the One-Tier initiative.*

Municipal Assistance
Number of Cases for Manitoba
1998/99 to 2000/01

Month	1998/99	1999/00*	2000/01
April	13,402	1,294	1,212
May	12,804	1,258	1,157
June	12,275	1,206	1,130
July	11,741	1,150	1,014
August	11,305	1,114	1,063
September	11,233	1,128	1,007
October	11,241	1,063	931
November	11,713	1,154	981
December	12,192	1,302	1,143
January	12,464	1,111	1,049
February	12,751	1,323	1,145
March	12,891	1,298	1,182
Monthly Average	**12,168**	**1,200**	**1,085**

* *The caseload for Municipal Assistance represents the transition of the City of Winnipeg participants to the Province under the One-Tier initiative.*

Municipal Assistance
Number of Participants for Manitoba
1998/99 to 2000/01

Month	1998/99	1999/00*	2000/01
April	22,364	2,501	2,307
May	21,398	2,454	2,194
June	20,628	2,393	2,103
July	20,013	2,220	1,968
August	19,244	2,138	2,067
September	19,019	2,131	1,918
October	18,986	2,037	1,746
November	19,538	2,145	1,828
December	20,525	2,419	2,179
January	20,786	2,216	2,039
February	21,265	2,503	2,193
March	21,163	2,468	2,213
Monthly Average	**20,411**	**2,302**	**2,063**

* *The caseload for Municipal Assistance represents the transition of the City of Winnipeg participants to the Province under the One-Tier initiative.*

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities Program provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are $80.00 per month.

The Income Assistance for Persons with Disabilities Program provided assistance to an average monthly caseload of 13,686 in 2000/01.

Income Assistance for Persons with Disabilities
Caseload by Month
1998/99 to 2000/01

Month	1998/99	1999/00	2000/01
April	11,476	11,860	13,235
May	11,519	11,867	13,312
June	11,595	11,931	13,408
July	11,654	12,032	13,523
August	11,671	12,091	13,612
September	11,697	12,216	13,634
October	11,715	12,434	13,689
November	11,733	12,599	13,728
December	11,796	12,723	13,857
January	11,822	12,888	13,958
February	11,844	13,043	14,072
March	11,869	13,189	14,200
Monthly Average	**11,699**	**12,406**	**13,686**

Income Assistance for Persons with Disabilities
Expenditures by Month ($000)
1998/99 to 2000/01

Month	1998/99	1999/00	2000/01
April	$818.9	$846.0	$1,079.7
May	821.5	846.1	1,086.3
June	826.6	850.4	1,094.1
July	831.2	857.7	1,103.3
August	832.7	975.8	1,109.9
September	833.9	994.2	1,111.9
October	834.9	1,012.7	1,116.6
November	836.2	1,026.5	1,120.6
December	841.0	1,036.5	1,131.7
January	842.8	1,050.5	1,139.9
February	844.6	1,063.4	1,149.2
March	846.6	1,075.7	1,160.4
Total	**$10,010.9**	**$11,635.5**	**$13,403.6**

09-2B Income Assistance Programs

Expenditures by Sub-Appropriation	Actual 2000/01 $000	Estimate 2000/01 $000	Variance Over/Under	Expl. No.
Employment and Income Assistance	248,894.7	263,399.3	(14,504.6)	1
Health Services	32,928.0	31,512.7	1,415.3	2
Municipal Assistance*	4,618.4	4,916.7	(298.3)	
Income Assistance for Persons with Disabilities	13,403.6	12,173.4	1,230.2	3

* *Provincial share of municipal assistance expenditure.*

1. The variance was primarily due to a declining caseload.
2. The variance was primarily attributable to increases in both the average cost and number of prescriptions in the drug program.
3. The variance was primarily attributable to an increase in the caseload.

Building Independence

Building Independence develops and coordinates initiatives that help Employment and Income Assistance and Municipal Assistance participants to make real links to training and employment. Building Independence provides support for projects to promote job opportunities and increase job skills and employability of specific target groups.

In 2000/01, Building Independence continued to:

- reduce barriers to employment by providing tools such as child care and voice mail services;
- provide better job readiness assessments;
- provide real links to training and employment; and
- support agencies to work in partnership.

In 2000/01, Building Independence formed a partnership with Planning Alternative Tomorrows with Hope (P.A.T.H.) Centre of the North End Community Renewal Corporation. The goal of the P.A.T.H. Centre is to assist unemployed north end Winnipeg residents in developing self-directed action plans to gain independence. This community-based initiative works primarily with long-term income assistance participants having multiple barriers to employment such as limited employment experience and a low level of education.

09-2C Building Independence

Expenditures by Sub-Appropriation	Actual 2000/01 $000	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Building Independence	2,211.1	3,175.0	(963.9)	1

1. The variance was primarily attributable to lower than anticipated participants in the areas of wage subsidy and employment partnerships.

Number of Participants in the Building Independence Programs
1998/99 to 2000/01

Program	1998/99	1999/00	2000/01
Employment Partnerships:			
Taking Charge!	752	774	821
Opportunities for Employment	273	241	202
Partnerships for Employment (Sara Riel)	--	24	23
School Crossing Guard	8	11	10
Wage Subsidy:			
Education, Training and Youth	356 [1]	277 [1]	188 [1]
Rural Jobs Project	21	27	15
Employment Enhancement:			
Community Home Services Program	289	212	568
Manitoba Conservation Corps (positions)	42	14	1
Northern Affairs Project (positions)	17	24	30
Steps to Independence	189	202	679
Job Centre, EIA Intake	--	--	5,009
Connect 2 Voice Mail	--	--	559 [2]
Individual Development Accounts (IDA)	--	--	9 [3]
North End CRC – P.A.T.H. Centre	--	--	148
Family Day Care Provider Project	--	20	13

[1] *As supplied by Education, Training and Youth*
[2] *Includes Income Assistance participants and low-income individuals*
[3] *Nine income assistance participants of the 32 IDA accounts established*

Income Supplement Programs

Employment and Income Assistance administers two Income Supplement Programs for low-income Manitobans: 55 PLUS - A Manitoba Income Supplement and the Child Related Income Support Program (CRISP), which are located in Carberry and Killarney, respectively. Staff assess eligibility, monitor cases, and provide information to participants and the general public.

55 PLUS - A Manitoba Income Supplement

The 55 PLUS Program provides quarterly income supplements to low-income Manitobans who are 55 years of age and over. The program has two components. The first, or Senior Component, is for persons eligible to receive certain levels of benefits from the federal Old Age Security programs (Guaranteed Income Supplement, Spouse's Allowance and Widowed Spouse's Allowance). Persons in this component are primarily 65 years of age and over. The second, or Junior Component, is for persons 55 years and over who are not eligible to receive Old Age Security benefits, and who do not receive assistance from the province or a municipality, but whose income falls within certain specified ranges.

An application for benefits from the Senior Component is not necessary as eligibility is determined from the person's annual application to the federal Guaranteed Income Supplement Program. The 55 PLUS benefit is paid to those individuals with little or no personal income other than income from Old Age Security and Guaranteed Income Supplement benefits.

An annual application is necessary for benefits from the Junior Component. In 2000/01, maximum benefits were paid to single persons with a net income of $8,930.40 or less. Partial benefits were payable to single persons with incomes between $8,930.41 and $9,722.40. Maximum benefits were paid to married persons with a net family income of $14,479.20 or less. Partial benefits were payable to married persons with incomes between $14,479.21 and $16,207.20.

The maximum quarterly benefits available for both components for the April, July and October 2000 and January 2001 benefit periods were $111.60 for single persons and $119.90 for each eligible married person.

During 2000/01, 55 PLUS benefits were provided to an average of 14,720 individuals per quarter. Approximately 50 per cent were in receipt of full benefits from the program.

55 PLUS - A Manitoba Income Supplement
Number of Participants by Marital Status and Quarter
1998/99 to 2000/01

	1998/99			1999/00			2000/01		
Program Component	**Single***	**Married**	**Total**	**Single***	**Married**	**Total**	**Single***	**Married**	**Total**
Senior									
April	9,076	3,559	12,635	9,140	3,497	12,637	8,696	3,340	12,036
July	9,060	3,570	12,630	8,515	3,384	11,899	7,902	3,066	10,968
October	9,111	3,605	12,716	8,619	3,425	12,044	8,053	3,136	11,189
January	9,204	3,580	12,784	8,682	3,416	12,098	8,100	3,123	11,223
Average	9,113	3,579	12,691	8,739	3,431	12,170	8,188	3,166	11,354
Junior									
April	1,773	1,738	3,511	1,633	1,579	3,212	1,593	1,368	2,961
July	1,983	2,078	4,061	1,867	1,990	3,857	1,774	1,654	3,428
October	1,994	2,075	4,069	1,917	2,027	3,944	1,795	1,706	3,501
January	2,019	2,108	4,127	1,952	2,038	3,990	1,825	1,749	3,574
Average	1,942	2,000	3,942	1,842	1,909	3,751	1,747	1,619	3,366
Total Program Average	**11,055**	**5,579**	**16,633**	**10,581**	**5,340**	**15,921**	**9,935**	**4,785**	**14,720**

* *Single participants include those who have never been married, as well as those who are no longer married (i.e., widowed, divorced, separated). For married participants, in some cases, both members of a couple receive 55 PLUS and in other cases only one spouse is a participant.*

55 PLUS - A Manitoba Income Supplement
Expenditures by Quarter ($000)
1998/99 to 2000/01

Program Component	1998/99	1999/00	2000/01
Senior			
April	$1,133.6	$1,144.4	$1,087.6
July	1,135.7	1,070.9	985.5
October	1,142.6	1,081.6	1,008.2
January	1,145.0	1,086.9	1,011.8
Total	**$4,556.9**	**$4,383.8**	**$4,093.1**
Junior			
April	$394.7	$359.5	$330.6
July	498.4	487.1	426.4
October	465.5	449.9	405.2
January	465.3	453.6	412.9
Total	**$1,823.9**	**$1,750.1**	**$1,575.1**
Total Expenditures	**$6,380.8**	**$6,133.9**	**$5,668.2**

Child Related Income Support Program (CRISP)

The Child Related Income Support Program provides monthly supplements to low-income families to assist them in meeting the costs of raising their children.

CRISP benefits are available to Manitoba families who:

- do not receive provincial or municipal income assistance;
- support one or more children under 18 years of age who are listed as their dependants on a valid Manitoba Health Services card;
- receive the Canada Child Tax Benefit for these children;
- have a total family income within specified levels; and
- have net family assets of $200,000 or less.

Benefits are determined by total family income for the previous tax year, less certain deductions. Estimated income for the current year may be used when there has been a change in the applicant's situation due to a relatively permanent or long-term disability, a change in marital status or the recent immigration of the family to Canada.

For the 2000/01 benefit year, which started on July 1, 2000, one-dependent families with net annual incomes of $12,384.00 or less were eligible for the maximum benefit of $30 per month. Annual benefits are reduced 25 cents for each dollar of net family income over the eligibility level for maximum benefits. Benefits were available only by application, and a new application is required for each benefit year.

Net family assets include all personal, farm and business assets of the family, excluding the principal residence, household furnishings and the family vehicle used most often. The value of an asset is determined to be its current market value less any amount owed on the asset.

During 2000/01, CRISP benefits were provided to an average of 1,724 families per month, representing 3,744 children. Approximately 57.8 per cent of the families were headed by single parents, and approximately 77.5 per cent were in receipt of full benefits from the program.

Child Related Income Support Program
Number of Cases and Number of Children
1998/99 to 2000/01

Month	1998/99		1999/00		2000/01	
	Number of Cases	Number of Children	Number of Cases	Number of Children	Number of Cases	Number of Children
April	2,405	5,165	2,139	4,489	2,180	4,767
May	2,462	5,262	2,145	4,510	2,242	4,888
June	2,526	5,390	2,247	4,689	2,303	4,975
July	922	1,837	654	1,305	848	1,737
August	1,324	2,834	1,186	2,408	1,196	2,521
September	1,560	3,326	1,460	3,078	1,365	2,915
October	1,685	3,584	1,637	3,502	1,604	3,560
November	1,829	3,864	1,840	4,027	1,676	3,681
December	1,870	3,976	1,902	4,142	1,730	3,792
January	1,973	4,191	1,976	4,295	1,801	3,929
February	2,017	4,265	2,021	4,379	1,850	4,034
March	2,085	4,378	2,114	4,621	1,890	4,125
Average	**1,888**	**4,006**	**1,777**	**3,787**	**1,724**	**3,744**

Child Related Income Support Program
Number of Cases by Family Type and Month
1998/99 to 2000/01

Month	1998/99		1999/00		2000/01	
	Single Parent	Two Parent	Single Parent	Two Parent	Single Parent	Two Parent
April	1,245	1,160	1,236	903	1,208	972
May	1,279	1,183	1,253	892	1,258	984
June	1,307	1,219	1,309	938	1,295	1,008
July	549	373	427	227	552	296
August	724	600	736	450	744	452
September	842	718	855	605	828	537
October	920	765	950	687	914	690
November	1,019	810	1,026	814	963	713
December	1,035	835	1,069	833	994	736
January	1,110	863	1,111	865	1,039	762
February	1,148	869	1,146	875	1,069	781
March	1,193	892	1,169	945	1,095	795
Average	**1,031**	**857**	**1,024**	**753**	**997**	**727**

Child Related Income Support Program
Monthly Expenditures and Average Monthly Payment
1998/99 to 2000/01

Month	1998/99 Expenditures $000	1998/99 Average* Monthly Payment	1999/00 Expenditures $000	1999/00 Average* Monthly Payment	2000/01 Expenditures $000	2000/01 Average* Monthly Payment
April	$139.0	$55.20	$111.0	$53.76	$7.2	$58.77
May	140.0	55.03	126.0	53.77	136.7	58.71
June	143.8	55.04	130.0	53.44	280.2	58.24
July	49.2	50.50	35.8	51.37	44.9	50.43
August	94.6	53.91	88.2	52.03	81.9	53.24
September	99.8	53.23	108.8	54.74	90.5	54.45
October	100.4	53.39	112.2	56.12	135.1	57.67
November	105.8	53.40	149.1	58.03	101.5	57.41
December	106.5	53.97	117.2	57.97	104.0	57.36
January	116.3	54.30	124.8	57.90	107.9	57.29
February	112.4	54.08	127.7	57.93	109.3	57.42
March	155.6	53.79	154.9	58.57	112.9	57.73
Total Expenditures	**$1,363.4**		**$1,385.7**		**$1,312.1**	

* *Average monthly payment does not include benefits paid retroactively.*

09-2D Income Supplement Programs

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	549.8	17.00	594.6	(44.8)	
Other Expenditures	251.6		327.9	(76.3)	
Financial Assistance	6,980.3		8,335.1	(1,354.8)	1
Total Other Expenditures	7,231.9		8,663.0	(1,431.1)	

1. The variance was primarily attributable to a declining caseload in the 55 Plus program.

Community Living

The Community Living Division provides coordination, direction and support for adult community living and vocational rehabilitation programs, the Manitoba Developmental Centre, regional delivery of social services, and residential care licensing.

The major objectives of the division are to:

- deliver a comprehensive range of social services throughout the Province of Manitoba, including programs and services of the Community Living Division and Child and Family Services Division;
- provide program direction and funding for supported living programs for adults with a mental disability and for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability;
- provide residential care and developmental programs for adults with a mental disability residing at the Manitoba Developmental Centre;
- licence and monitor community residential care facilities; and
- administer the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.

The branches of the division are:

- Regional Operations;
- Adult Services;
- Manitoba Developmental Centre;
- Residential Care Licensing; and
- Office of the Vulnerable Persons' Commissioner.

Regional Operations

The Regional Operations Branch delivers a comprehensive range of social services programs throughout the Province including supported living for adults with a mental disability, vocational rehabilitation, child and family support services, children's special services, family conciliation, child day care and emergency social services.

Regional Operations Branch staff, in eight regions, work in partnership with communities, program directorates, related agencies and other provincial/federal departments in support of all Department of Family Services and Housing programming.

The objectives of Regional Operations are to:

- provide support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible;
- deliver vocational rehabilitation programs for adults with a mental, physical, psychiatric or learning disability;

- provide preventive services to families, to promote and maintain the well-being of the family unit through education and community development activities;
- deliver child protection services to children who are experiencing neglect or abuse and to provide support and protective services to children in care;
- provide support to families with children who have a mental or physical disability;
- provide referral, conciliation, assessment, and mediation services to families in dispute;
- provide support to child care facilities to meet established standards of care, and ensure financial support for eligible families; and
- ensure emergency social services plans are in place and to provide assistance to local municipalities in the event of an emergency or disaster.

09-3A Regional Operations

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	15,690.5	310.91	16,219.0	(528.5)	1
Total Other Expenditures	3,034.9		2,426.4	608.5	2

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for increased salary costs related to the General Salary Increase.*

1. The variance is a result of delays encountered when recruiting new staff.
2. The variance is due to increased costs associated with rising caseloads and price increases for supplies and services.

Adult Services

The Adult Services Branch is responsible for the planning, development, and funding of programs and services that strive to enhance the quality of life of adults with disabilities living in the community and to support the achievement of their personal goals.

Support services are provided through the Supported Living program for adults with a mental disability and the Vocational Rehabilitation program for adults with a disability. The Adult Services programs are delivered primarily through eight regional offices and over 100 external agencies.

The Adult Services Branch also provides funding for the operation of St. Amant Centre.

In addition, the branch is responsible for the development and negotiation of service purchase agreements with external service providers, agency and developmental centre relations, the coordination of psychological services, and staff development and training for government and external agency staff who work with persons with disabilities.

The objectives of the Adult Services Branch are to:

- facilitate the development and delivery of residential, day, and support services for adults with a mental disability, which includes protection;

- assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through vocational assessment, planning, training, education and support services;
- develop policies and programs which are responsive to the changing needs of the individuals being served;
- provide assistance and guidance to service providers for the delivery of quality services for individuals;
- provide and monitor funding to service providers that deliver services to individuals; and
- provide training and development opportunities for staff of the department and agencies to ensure a qualified workforce.

The major activities of Adult Services in 2000/01 included:

- provision of resources for community-based residential supports (including respite services and crisis intervention) for adults with a mental disability;
- provision of day services for adults with a mental disability, which included funding for safe and reliable transportation for participants when required;
- provision of School-to-Work Transition employment services with on-site training for adults with a mental disability leaving school;
- provision of training and employment-related services to individuals with a mental, physical, psychiatric or learning disability;
- provision of supports to participants of "In the Company of Friends";
- signing of service purchase agreements with external agencies;
- implementation of four training modules for Community Service Workers, agency staff and families on individual person-centred planning which promotes choice, respect, and planning for adults with a mental disability; and
- development of the Staffing Stabilization Initiative and implementation of Phase I of the initiative to assist agencies currently paying, on average, lower than $8.50 per hour to direct service workers.

Supported Living

In keeping with the department's mission, which includes supporting persons with disabilities to achieve full participation in society, the Supported Living program provides:

- a range of program supports including care, life skills development, training, respite funding, as well as protection and crisis intervention as necessary to assist adults with a mental disability to live in the community in their residential option of choice, including:
  - family home;
  - independent living; and
  - residential care facilities - licensed, shared homes that include foster homes and private and agency-managed facilities.
- a range of supports and training to assist adults with a mental disability to participate in the community through day program activities including:
  - supported employment and follow-up services that support individuals in jobs at competitive wages in community settings;
  - services with a vocational focus that develop, maintain and maximize an individual's vocational and social skills that may lead to competitive employment. These services may be delivered in a day services facility or in a community setting; and
  - individualized personal development services that develop, maintain and maximize an individual's personal care skills, emotional growth, physical development, socialization opportunities and communication skills. These skills may be delivered in a day services facility, in a community setting or in the individual's home.
- public and specialized transportation within prescribed provincial safety standards for all individuals who require this service to access day services.

All program supports and training for eligible individuals are based on an individual person-centred plan, as required under *The Vulnerable Persons Living with a Mental Disability Act*.

Total Caseloads

The following two tables provide information on the Supported Living program's total caseload, which includes individuals for whom some type of funded service was provided (e.g., residential, respite, day services), as well as individuals who only received assistance through case management activities (e.g., counselling, referral).

Supported Living
Total Active Caseload by Type of Accommodation
as at March 31

Accommodation	1998/99 Active Files	1999/00 Active Files	2000/01 Active Files
Foster Homes & Private Licensed Residential Care Facilities	538	598	579
Parental Home	865	923	947
Agency-Managed Residential Care Facilities	859	897	926
Extended Family	151	160	174
Independent Living with Support	469	483	493
Independent Living	301	330	351
Alternate Care (e.g., Hospitals, Personal Care Homes)	117	106	100
In the Company of Friends	26	30	42
Total	**3,326**	**3,527**	**3,612**

Supported Living
Total Active Caseload by Type of Day Activity
as at March 31

Day Activity	1998/99 Active Files	1999/00 Active Files	2000/01 Active Files
Competitive Employment	135	134	136
Supported Employment and Follow-Up Services	276	309	331
Services with a Vocational Focus	1,049	1,105	1,181
Personal Development Services	803	821	836
In the Company of Friends	26	30	42
Attending School	308	363	322
Retirement Program	72	77	66
No Program	657	688	698
Total	**3,326**	**3,527**	**3,612**

The tables in the following sub-sections provide information on the number of individuals funded for each type of service and, therefore, exclude individuals only receiving case management services. It should be noted that many individuals receive more than one type of funded service.

Residential Services

Residential Services provide for the care and accommodation of adults with a mental disability to live in a number of residential and independent living options.

The objectives of the Residential Services program are to:

- enable an individual to choose from among a variety of living options and to provide supports to the individual to continue to live in his/her chosen living option;
- provide a safe and supportive community environment for adults with a mental disability; and
- promote and support independence in a variety of community settings.

Residential Services
Individuals Funded by Region
1998/99 to 2000/01

Region	1998/99	1999/00	2000/01
Winnipeg	728	811	917
Eastman	115	114	131
Interlake	118	130	141
Central	192	188	196
Westman	219	240	285
Parkland	118	122	127
Norman	48	51	56
Thompson	23	24	30
Total	**1,561**	**1,680**	**1,883**

In the Company of Friends

In the Company of Friends is a program option that provides individuals with a mental disability the opportunity to manage their own lives through supported decision-making.

The objectives of the program are to:

- link individuals to volunteer support networks in the community; and
- provide a funding vehicle that gives individuals the flexibility to develop or purchase services and supports appropriate to their unique desires and needs.

Individuals choosing this option manage their own lives with support from family and friends. If an individual does not have natural supports, a formal support network is developed for him or her.

In the Company of Friends
Individuals Participating in Program
1998/99 to 2000/01

	1998/99	1999/00	2000/01
Number of Participants	26	30	42

Support Services - Respite Services

Respite Services provide short-term care for adults with a mental disability to provide relief for primary caregivers.

Primary caregivers, for the purpose of Respite Services, include natural families, as well as the operators of licensed foster care facilities.

The objectives of Respite Services are to:

- provide supports which enable primary caregivers to continue to provide community-based residential care; and
- provide short-term alternative care in the least restrictive environment and in a manner that is minimally disruptive to the individual's lifestyle.

Respite Services
Individuals Funded by Region
1998/99 to 2000/01

Region	1998/99	1999/00	2000/01
Winnipeg	255	285	283
Eastman	106	120	118
Interlake	56	54	64
Central	67	68	71
Westman	119	89	109
Parkland	51	41	55
Norman	11	12	16
Thompson	6	7	9
Total	**671**	**676**	**725**

Support Services - Crisis Intervention

The Crisis Intervention program provides individualized support to adults with a mental disability who are living in the community and who are experiencing a crisis.

Crisis Intervention is designed to provide immediate supports pending the development and implementation of long-term plans.

The objectives of Crisis Intervention are to:

- ensure the immediate physical safety and well-being of individuals in crisis and those around them;
- maintain the individual who is in crisis in the least restrictive alternative while long-term plans are being put into place;
- provide immediate assistance or relief to caregivers and service providers who are experiencing a crisis with an adult with a mental disability;
- prevent institutional placement of individuals due to lack of time to develop appropriate program options; and
- provide caregivers and service providers with on-site assistance in dealing effectively with crisis situations.

Crisis Intervention
Individuals Funded by Region
1998/99 to 2000/01

Region	1998/99	1999/00	2000/01
Winnipeg	176	207	284
Eastman	13	21	14
Interlake	10	19	9
Central	3	8	9
Westman	34	67	85
Parkland	14	12	8
Norman	5	6	6
Thompson	3	9	6
Total	**258**	**349**	**421**

Day Services

Day Services maximize the independence and productivity of adults with a mental disability by assisting them in adapting to and participating in the province's workforce, facilitating their involvement in the community and enhancing their potential for personal development.

Service options include supported employment and follow-up services, services with a vocational focus, and individualized development services:

- Supported Employment and Follow-Up Services are aimed at supporting individuals in jobs in community settings. Individual support and training are provided in employment settings within the community. Once a job is secured and training is completed, follow-up services are provided to ensure job retention.

- Services with a Vocational Focus are aimed at developing, maintaining, and maximizing an individual's vocational and social skills. The ultimate goal is competitive employment in integrated community settings.

- Personal Development Services are aimed at developing, maintaining, and maximizing an individual's personal care skills, emotional growth, physical development, socialization opportunities, and communication skills through the provision of in-house or community-based activities. Personal development services may also include activities with a vocational focus wherever possible.

Day Services
Individuals Funded by Region
1998/99 to 2000/01

Region	1998/99*	1999/00*	2000/01*
Winnipeg	937	1,033	1,006
Eastman	284	285	293
Interlake	138	139	137
Central	312	307	311
Westman	264	266	298
Parkland	142	124	125
Norman	29	32	34
Thompson	21	22	25
Total	**2,127**	**2,208**	**2,229**

* *Includes Follow-up Services.*

Day Services - Special Rate

Day Services - Special Rate provides resources to adults with a mental disability whose needs cannot be adequately met through other existing day services programs and rates.

The objectives of Day Services - Special Rate are to:

- provide short-term, from 2 to 12 months, intensive support to assist adults with a mental disability to access and benefit from existing services and support systems;
- provide planned long-term supports to individuals who require enriched service provision; and
- facilitate community-based day services for individuals currently living in developmental centres whose needs cannot be met by current service options or who are geographically isolated from existing service options.

Day Services - Special Rate
Individuals Funded by Region
1998/99 to 2000/01

Region	1998/99	1999/00	2000/01
Winnipeg	192	237	298
Eastman	20	24	26
Interlake	4	8	10
Central	12	16	22
Westman	27	35	85
Parkland	6	8	9
Norman	4	6	7
Thompson	7	7	9
Total	**272**	**341**	**466**

Day Services - Transportation

The Adult Services Branch funds transportation services for adults with a mental disability who attend departmentally approved and funded day services.

Public transportation is the option of choice for individuals who, given the opportunity and appropriate training, are capable of utilizing it. Where distance or the level of disability dictate that public transportation is not the safest, most effective option, specialized transportation services are purchased from a number of private and non-profit carriers.

The objectives of Day Services - Transportation are to:

- purchase safe transportation from appropriately equipped and licensed carriers for individuals who require specialized services as a result of their mental and/or physical disability;
- purchase public transportation, primarily bus passes, for individuals who have the physical and mental skills to utilize such services; and
- purchase services based on established rates and in consideration of historical experience with the quality of services provided.

Day Services - Transportation
Individuals Funded by Region
1998/99 to 2000/01

Region	1998/99	1999/00	2000/01
Winnipeg	800	969	909
Eastman	232	242	234
Interlake	98	111	115
Central	243	224	221
Westman	208	220	239
Parkland	111	86	89
Norman	22	24	20
Thompson	15	9	10
Total	**1,729**	**1,885**	**1,837**

Protection of Vulnerable Persons Living With a Mental Disability

The Vulnerable Persons Living with a Mental Disability Act (the Act) is designed to protect vulnerable persons from abuse and neglect. The Act states that individuals providing services to vulnerable persons are legally obligated to report their suspicions of abuse or neglect to the Department of Family Services and Housing. Other members of the public are encouraged to report any suspicions of abuse or neglect to the police or the Department of Family Services and Housing. The department must investigate every report of abuse or neglect and, under the Act, designated staff have the authority to conduct investigations. Emergency intervention can also be undertaken if the vulnerable person is deemed to be in immediate danger.

Annual Reports Of Alleged Abuse/Neglect
1998/99 to 2000/01

	1998/99	1999/00	2000/01
Reports of Alleged Abuse/Neglect	265	267	295
Referred to Police or RCMP	199	62	62
Person Charged Under Criminal Code	4	3	4

Reported Allegations of Abuse/Neglect
April 1, 2000 - March 31, 2001

Region	Types Of Alleged Abuse/Neglect						
	Verbal	Physical	Sexual	Emotional	Financial	Not Recorded	Total
Central	1	14	9	5			29
Eastman		4	4				8
Interlake		3	1		5		9
Norman		1	1	1	2		5
Parkland			2				2
Thompson							0
Westman		5	1	1			7
Winnipeg	4	188	32	17	14	1	256
Total	**5**	**215**	**50**	**24**	**21**	**1**	**316**

Note: One allegation may involve two or more different types of alleged abuse, resulting in a difference between the total for types of alleged abuse/neglect and the total number of reports of alleged abuse/neglect.

Staff Development and Training

Staff Development and Training provides training opportunities to both government and non-government staff working with adults with a mental disability who are supported through the Supported Living program and adults with a disability who are supported through the Vocational Rehabilitation program.

The objectives of the Staff Development and Training program are to:

- consult and liaise with external service providers, Regional Operations staff and program staff on an ongoing basis to determine priority needs;
- provide for staff development and training programs that enhance the ability of agencies and government staff to ensure the quality care and safety of individuals in residential and day programs; and
- ensure the ongoing availability of education to government and non-government staff providing care and support to adults with a mental disability in the community.

In 2000/01, Staff Development and Training provided, purchased or subsidized training services for over 2,200 agency and government staff who work with individuals with a disability. Included among the training activities were emergency first aid, non-violent crisis intervention, sexuality and relationships, learning disabilities and supported employment, and Developmental Service Worker courses. In addition, training related to *The Vulnerable Persons Living with a Mental Disability Act* included individual person-centred planning and protection skills.

St. Amant Centre and Pelican Lake Centre

The Adult Services Branch provided funding for the operation of St. Amant Centre and Pelican Lake Centre, which were designated as developmental centres by Regulation under *The Vulnerable Persons Living with a Mental Disability Act.*

St. Amant Centre, located in Winnipeg, is owned and operated by the Grey Nuns of Montreal who are responsible for appointing a community Board of Directors. St. Amant Centre serves 179 adults and 38 children residing at the centre who have severe mental and physical disabilities. In addition, the centre operates a clinical outreach program, Family Care projects, and Crisis Stabilization services to assist children and adults to continue to live with their families in the community.

Pelican Lake Centre, located in Ninette, was closed in December 2000, with all remaining residents transitioned to alternative living arrangements in the community. The department managed the facility on behalf of the Sanatorium Board of Manitoba during its last year of operation.

St. Amant Centre
Number of Residents as at March 31
1993/94 to 2000/01

Fiscal Year	Number of Children	Number of Adults	Number of Residents	Children % of Residents
1993/94	94	155	249	37.8%
1994/95	80	166	246	32.5%
1995/96	72	178	250	28.8%
1996/97	63	184	247	25.5%
1997/98	53	183	236	22.5%
1998/99	49	177	226	21.7%
1999/00	40	182	222	18.0%
2000/01	38	179	217	17.5%

* *The number of residents is based on long-term admissions and does not include temporary respite.*

Pelican Lake Centre
Number of Residents as at March 31
1993/94 to 2000/01

Fiscal Year	Number of Adults
1993/94	70
1994/95	70
1995/96	70
1996/97	70
1997/98	69
1998/99	69
1999/00	53
2000/01*	0

* *As at December 31, 2000. All residents were transitioned to the community due to the closure of Pelican Lake Centre in December 2000.*

Vocational Rehabilitation

The Vocational Rehabilitation program assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education, and support services.

Individual vocational training plans are submitted to the Vocational Rehabilitation program by Vocational Rehabilitation Counsellors employed by Regional Operations or grant funded agencies. Based on these plans, funds are approved to enable individuals to access vocational training services.

The objectives of the Vocational Rehabilitation program are to:

- provide vocational rehabilitation services to adults with a disability, to enhance their independence and ability to contribute socially and economically through employment in the competitive labour force; and

- assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through the provision of assessment, training, education, and support services.

Vocational Training
Total Active Caseload by Disability
as at March 31

Disability	1998/99	1999/00	2000/01
Physical Disability	1,373	1,372	1,283
Psychiatric Disability	693	760	746
Mental Disability	663	640	605
Learning Disability	206	236	262
Sight Disability	852	859	629
Hearing Disability	196	181	198
Total	**3,983**	**4,048**	**3,723**

Total Active Caseloads by Region/ Program/ Agency[1]
as at March 31

Region/ Program/ Agency	1998/99	1999/00	2000/01
Winnipeg	998	1,056	1,020
Westman	176	206	196
Eastman	48	48	65
Central	144	133	137
Interlake	82	65	67
Parkland	127	130	96
Norman	9	10	6
Thompson	24	24	29
Grant Funded Agencies	2,375	2,376	2,075
Employment and Income Assistance[2]	0	0	28
Self Directed[2]	0	0	4
Total	**3,983**	**4,048**	**3,723**

[1] *During the 2000/01 fiscal year, the Vocational Rehabilitation Program redefined its caseload to include only those individuals who are actively receiving Vocational Rehabilitation services for purposes of preparing for, obtaining or maintaining employment. In future years, these caseload numbers will drop to reflect the revised definition.*

[2] *During 2000/01 two new options were provided for individuals with disabilities to access funding supports available through the Vocational Rehabilitation Program. Individuals in receipt of Employment and Income Assistance (EIA) were provided transportation funds by EIA to access training opportunities funded by other program areas and costs were later transferred to Vocational Rehabilitation. A Self-Directed option was implemented that provided opportunity for individuals to obtain funding assistance for a vocational plan that they developed without the need for a Vocational Rehabilitation Counsellor to be involved.*

Vocational Training
Individuals Funded by Disability
1998/99 to 2000/01

Disability	1998/99	1999/00	2000/01
Physical Disability	392	363	369
Psychiatric Disability	361	351	485
Mental Disability	237	237	254
Learning Disability	96	99	122
Sight Disability	42	35	41
Hearing Disability	97	83	82
Total	**1,225**	**1,168**	**1,353**

The following table outlines the services purchased by type of service. The number of services provided is much larger than the number of individuals served, as any one individual may consume a number of different services simultaneously or over time.

Vocational Training
Services Purchased by Type
1998/99 to 2000/01

Type of Service	1998/99	1999/00	2000/01
Education – University	129	113	123
Education – Community College	110	112	105
Education – Special Colleges*	58	34	38
Education – School	21	9	27
Education – Out of Province	18	16	18
Work Assessment / Training	3,693	3,767	3,220
Transportation	1,382	1,289	1,452
Special Services	1,859	1,788	1,844
Total	**7,270**	**7,128**	**6,827**

* *Other colleges in Manitoba such as private vocational schools.*

09-3B Adult Services

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,780.8	32.00	1,760.4	20.4	
Other Expenditures	1,600.9		1,881.4	(280.5)	1
Financial Assistance and External Agencies	97,500.1		96,179.9	1,320.2	2
Total Other Expenditures	99,101.0		98,061.3	1,039.7	

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased salary costs related to the General Salary Increase and additional funding to external agencies to support wage increases.*

1. The variance is a result of the start-up time required for the Staffing Stabilization Recruitment and Retention Initiative.
2. The variance was mainly due to more services required in the Residential and Crisis Intervention programs to address critical needs in the community.

Manitoba Developmental Centre

The Manitoba Developmental Centre (MDC) is a residential facility providing care, supervision, and developmental programs for adults with mental disabilities from all regions of Manitoba.

The objectives of MDC are to:

- provide resident-centred developmental care and programs in accordance with the vision shared by staff, residents, family, and the community and in accordance with accepted accreditation standards in the long-term care field;
- specialize in services for geriatric residents, residents with profound or multiple disabilities, and residents with difficult behaviours, focusing MDC's distinctive competencies towards residents who are "at risk in" or "at risk to" the community;
- provide respite care and outreach services to assist community care providers in transitioning and maintaining discharged residents in the community;
- ensure a safe, therapeutic environment for residents, staff and visitors of MDC which includes a wellness/health promotion service delivery model, staff trained in safety and emergency procedures, and safe buildings, plant and equipment;
- explore opportunities for partnerships with community agencies to benefit the residents of MDC;
- maintain liaison with families of residents and encourage active participation in the residents' care; and
- provide orientation, training, and ongoing education of staff targeted to MDC's distinctive competencies, the development of leadership consistent with a team-based model of service delivery, and progressive developments in the operation of MDC.

In 2000/01, MDC recorded a number of major accomplishments:

Community Liaison

- Developed a partnership with Saskatchewan Institute of Applied Science and Technology for practicum experience for the Registered Psychiatric Nurse (RPN) Refresher Program;
- In partnership with the RCMP, Crown Attorney, Public Trustee and Crime Prevention Office, established a steering committee to develop and implement a MDC - Restorative Justice Program for residents in conflict with the law;
- The Portage Arts Centre sponsored an exhibition by the artists of MDC - entitled "Unlimited Possibilities," March 1-31, 2001. Several pieces of art were sold to the general public; and
- MDC staff presented papers at the NADD (National Association Dual Diagnosed) Conference in Philadelphia, PA, at the St. Amant Conference in Winnipeg and at the Gentle Teaching 2000 Conference in Vancouver, BC.

Developmental Focus on Residents' Needs

- Completed initial Individual Plans for all residents with participation from the residents, their family members, Substitute Decision-Makers and staff;
- Approximately six residents are involved in a recycling project initiated in the residential areas;
- Expanded the Speech Therapy program to two full-time therapists with a focus on creating alternative means of communication for residents who are non-verbal;
- Completed a review of Vocational Training workshops and delivery of vocational and supported employment services in the process of implementing recommendations to improve access, efficiency and effectiveness of service;
- Several residents did volunteer work for organizations in the community; and
- A Residents' Bill of Rights and Responsibilities document was developed by residents of MDC. Copies are displayed in all residential areas of the Centre.

Quality of Care

- Completed MDC Handbook for distribution to residents' next-of-kin, volunteers and new employees;
- Accreditation activities were underway in preparation for survey by the Canadian Council on Health Facilities Accreditation in October 2002;
- Performance indicators developed to monitor falls in the Geriatric Program;
- Established Affiliation Agreements with University of Manitoba for clinical placement for Occupational Therapy and Recreation student practicums;
- In partnership with Red River College, 45 Psychiatric Nursing Assistants at MDC completed the Foundations coursework in the College's Developmental Services Worker Program; and
- In partnership with Red River College, designed the Leisure-Focused Skills modules for the Developmental Services program, which is delivered by Red River College as part of its Continuing Education curriculum.

Capital Improvements

- Implemented a two-year contract for flat linen laundry service with the Central Regional Health Authority, generating revenue to assist with MDC capital improvements.

Improved Management

- Completed utilization reviews of high cost drugs and incontinence supplies in an effort to control costs;
- Administration and Operations completed a reorganization of Mobile Services to improve efficiency; and
- Implemented quarterly analysis of all incidents related to residents including recommendations to improve safety and minimize risk.

Health and Safety

- Centre-wide recycling initiative resulted in 2.5 tonnes of product going to the Portage Recycling Depot in 2000/01; and
- Leave of Absence requests granted for 11 MDC staff to undertake the Licensed Practical Nursing Program to address the nursing shortage at MDC.

Manitoba Developmental Centre Admissions and Separations
1991/92 to 2000/01

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1991/92	579	9	20	29	23	11	574
1992/93	574	5	8	13	18	10	559
1993/94	559	3	8	11	10	12	548
1994/95	548	6	1	7	9	7	539
1995/96	539	4	4	8	5	10	532
1996/97	532	4	2	6	10	10	518
1997/98	518	2	2	4	11	15	496
1998/99	496	0	0	0	6	8	482
1999/00	482	2	0	2	3	14	467
2000/01	467	3	1	4	6	11	454

09-3C Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	23,494.9	590.00	24,124.0	(629.1)	1
Total Other Expenditures	3,331.0		3,076.7	254.3	2

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for increased salary costs related to the General Salary Increase.*

1. The variance was primarily due to recruitment difficulties for professional staff.
2. The variance was primarily due to a price increase for pharmaceuticals.

Residential Care Licensing

The Residential Care Licensing Branch is responsible for licensing community residential care resources, which provide service to adults with a mental disability, a mental illness, or the infirm aged. The branch ensures that care facilities comply with fire, safety, and health standards.

Services provided by the branch include: developing and maintaining standards, processing applications for licensing, monitoring facility operations for conformity with regulated and established licensing criteria, maintaining and providing facility registries, disseminating statistical information, and assisting in program development.

In 2000/01, 179 licensed adult residential care facilities, including 1,344 bed spaces, were inspected for continued compliance with standards.

The branch also provides consultation and support to the designated licensing authorities for approved facilities. In 2000/01, there were 646 approved homes, including 1,226 bed spaces, licensed by Regional Operations Managers and Regional Health Authorities.

09-3D Residential Care Licensing

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	227.3	4.00	251.0	(23.7)	
Total Other Expenditures	33.7		35.9	(2.2)	

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for increased salary costs related to the General Salary Increase.*

Office of the Vulnerable Persons' Commissioner

The Office of the Vulnerable Persons' Commissioner is responsible for administering the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act* (the Act) which was proclaimed on October 4, 1996. This Act replaced Part II of *The Mental Health Act.* A substitute decision-maker (SDM) is an individual appointed by the Vulnerable Persons' Commissioner to make decisions for a vulnerable person who requires decisions to be made and is unable to make them. A vulnerable person is defined in the Act as an adult living with a mental disability who is in need of assistance to meet his or her basic needs with regard to personal care or management of his or her property.

Under the Act, an SDM may be appointed to make decisions for a vulnerable person for personal care, for property matters, or for both personal care and the management of property. However, no matter what the nature of the appointment, the SDM is only granted decision-making powers for those areas for which decisions are required.

SDM Appointments

The statistics on the SDMs appointed for vulnerable persons as of March 31, 2001 are as follows:

Public Trustee		Family and other persons	
Property only	184*	Property only	6
Personal care only	8	Personal care only	145*
Both areas	1,029	Both areas	139

* *The asterisk denotes that a number of vulnerable persons have family members as SDMs for personal care and the Public Trustee as SDMs for property.*

On March 31, 2001, there were a total of 1,380 vulnerable persons with one or more SDM appointments. A total of 1,176 of the 1,380 persons with SDM appointments previously had Orders of Supervision under Part II of *The Mental Health Act*. Approximately 640 of the 1,176 persons who formerly had orders were living in developmental centres. A total of 204 of the 1,380 persons with SDMs had never been under an Order of Supervision.

One of the major differences with respect to persons who previously had orders and those who did not have orders is in regard to the relative proportion of family members who act as SDMs. For the persons who previously had orders, approximately 14.6 per cent have SDMs who are family members and friends. For persons who did not have orders, approximately 48.3 per cent of the SDMs are family members or friends.

It should be noted that the Public Trustee is appointed as the SDM when there is no one else who is suitable or willing to perform this role. Most of the persons who were under an order either had no involvement or very limited involvement with their families. Prior to the Act almost no family members were appointed as SDMs for vulnerable persons.

In the 2000/01 fiscal year there were 105 applications for the appointment of an SDM. A total of 83 SDMs were appointed during this period. Even though there were a number of new SDM appointments the total number of vulnerable persons with an SDM did not change appreciably from 1999/00 to 2000/01 because 75 vulnerable persons passed away in 2000/01.

Emergency Appointments

For the period October 4, 1996 until March 31, 2001 there were a total of 92 appointments of emergency SDMs. The most common reason for appointing an emergency SDM is to deal with issues caused by a health problem. The statistics for the appointment of emergency SDMs are as follows:

Public Trustee		Family and other persons	
Property only	6	Property only	3
Personal care only	28	Personal care only	27
Both areas	26	Both areas	2

In 2000/01 there were 37 applications for the appointment of an emergency SDM. A total of 35 appointments of emergency SDMs were made during the year.

Educational Initiatives

The Act is a relatively new and complex piece of legislation. There is a continuing need to carry out educational activities to advise a wide variety of individuals and groups on the provisions of the Act. During 2000/01, the office responded to inquiries from the public and provided informational presentations to:

- vulnerable persons
- parents and relatives of vulnerable persons
- staff at Pelican Lake Centre
- magistrates
- staff, boards and members of non-profit organizations serving vulnerable persons
- high school teachers
- staff of psychiatric units
- Winnipeg Child Guidance Clinic
- managers and community service workers in Regional Operations of the Community Living Division of Manitoba Family Services and Housing
- University of Manitoba social work students
- legislative interns
- persons attending the annual conference sponsored by St. Amant Centre.

Over 600 persons attended or participated in these presentations in 2000/01. That was a sharp increase from the estimated 320 persons who attended such presentations in 1999/00.

A new hearing panel roster of 20 persons was appointed during the year and a two and one-half day training session was held to orientate and familiarize the panelists with their responsibilities under the Act. A new comprehensive manual with updated procedures for conducting hearings was developed and utilized in training the roster.

A number of educational materials have been developed to assist members of the public, vulnerable persons, relatives and friends of vulnerable persons, and service providers to understand the Act. These materials include a video, fact sheets, brochures and information packages. Fact sheets provide answers to commonly asked questions about SDMs, the hearing process and related topics.

In addition, fact sheets and other materials are sent to individuals in receipt of a notice of application for the appointment of an SDM that has been referred for a hearing. The fact sheets are helpful in providing background on why the notice is being sent, as well as explaining substitute decision-making and the hearing process. Under the Act, notice is given to the vulnerable person, the applicant, the proposed SDM, the person's committee, the person's nearest relatives and friends, and service providers who are involved with the person. As such, a number of notices are sent out for each application. During 2000/01, several thousand fact sheets on SDMs and the hearing process were distributed.

09-3E Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	333.0	5.00	301.4	31.6	
Total Other Expenditures	143.9		252.6	(108.7)	

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for increased salary costs related to the General Salary Increase.*

Child and Family Services

The Child and Family Services Division is responsible for the delivery of a range of high quality social services to strengthen and support Manitoba families. The primary goal of the divisional programs is to support family unity. However, when families are unable to fully carry out their responsibilities, divisional programs provide for the protection and well-being of family members. When the rights of children and families are in conflict, the division ensures that the needs of children are met. The division also supports families through the provision of accessible, high quality child care. As well, for families with children who have a physical and/or mental disability, divisional programs provide support to families so that children with a disability may live in the family home.

The programs and services administered by the division are delivered through five program branches: Children's Special Services, Child Day Care, Child Protection and Support Services, Family Conciliation, and Family Violence Prevention. In April 2000, the structure of the division changed (see organization chart). The following information reflects the structure that was in place during the 2000/01 fiscal year.

The major objective of the division is to:

- manage, direct, and support divisional programs to ensure effective service delivery within available budgetary and human resources.

The major objectives of the division are achieved through:

- provision of divisional comptrollership and quality control through direction of, consultation with, and assistance to program branches, to ensure that program commitments are met within available budgetary resources;
- direction and coordination of divisional financial management processes including budget preparation, monitoring, and reporting;
- direction and coordination of the development of policy, program, and service delivery options consistent with governmental and departmental objectives and the changing needs of client groups;
- direction, coordination, and monitoring of the implementation of service purchase agreements with agencies in receipt of funding through the division; and
- initiation of and participation in the cross-system coordination of services, such as interdepartmental committees and working groups, and First Nations organizations.

Strategic Initiatives, Coordination and Support

The Strategic Initiatives, Coordination and Support (SICS) Branch provides central program and policy management support for the Child and Family Services Division and the programs delivered within the Division. The Branch co-manages the Division's strategic initiatives by collaborating with operational branches within the Division and other key stakeholders. The Branch enhances the quality of divisional programs by conducting, coordinating or facilitating program evaluations and providing advice to operational branches on incorporating best practices for service delivery. The Branch ensures fiscal accountability by assisting branches to manage their financial resources and to support their relationships with external agencies. The Branch also develops recommendations on legislative changes required to support government initiatives and priorities.

During 2000/01, the Branch engaged in the following key activities:

- participated in, and co-managed with its partners (the Assembly of Manitoba Chiefs, the Manitoba Keewatinowi Okimakanak (MKO), and the Manitoba Metis Federation), the establishment of the Aboriginal Justice Inquiry-Child Welfare Reform Initiative, the development of an implementation plan for the devolution of Aboriginal child welfare services, and the completion of Phase 1 of the initiative;

- completed the evaluations of projects funded under the Winnipeg Development Agreement Program 8;

- began the process to develop a division-wide approach to strategic planning and management to enhance the policy, program and divisional management of issues and initiatives and to improve divisional approaches to collaboration and coordination;

- participated in the development and implementation of Manitoba's commitments related to the Early Childhood Development strategy of the federal/provincial/territorial National Children's Agenda;

- assisted with the development of the Integrated Service Delivery initiative coordinated by the Integrated Service Delivery (ISD) office of the Administration and Finance division and the Integrated Service Delivery project service providers who provide services to children with disabilities and their families;

- coordinated the completion of the Division's estimates and supporting documentation;

- coordinated the development of policy options consistent with government priorities, departmental objectives, and budgetary resources; and

- coordinated the development and implementation of renewed and new service purchase agreements with funded agencies and administered existing and new contracts with individuals and agencies who provided services to the Division.

09-4A Strategic Initiatives, Coordination and Support

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,048.3	20.00	1,022.7	25.6	
Total Other Expenditures	1,290.8		309.3	981.5	1

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for increased salary costs related to the General Salary Increase.*

1. The variance is due to costs associated with the Aboriginal Justice Inquiry-Child Welfare Initiative and funding for additional start-up costs for the Manitoba Metis Federation.

Child, Family and Community Development

Child, Family and Community Development is comprised of Children's Special Services and Child Day Care and works in close collaboration with Healthy Child Manitoba.

Children's Special Services

The objectives of Children's Special Services are to:

- support families to maintain children with a mental and/or physical disability in their own homes to the greatest extent possible, and to promote the development of normalized community arrangements; and
- provide leadership to the interdepartmental Unified Referral and Intake System (URIS) and administer funding so those children requiring specific health care procedures can participate in community programs.

The objectives of Children's Special Services are achieved through the following activities:

- planning, development, and monitoring of programs for children with a physical and/or mental disability;
- developing of program policies and service guidelines;
- providing funding, program direction and/or consultation to external agencies that deliver specialized services such as therapy, case management, early intervention programs, and respite care to children with disabilities and their families;
- supporting the delivery of services by regional offices and agencies through consultation, training, research and evaluation across government departments and programs; and
- providing policy and administrative support to the interdepartmental Unified Referral and Intake System (URIS).

These activities involve the provision of the following services:

- Community-based **Family Support Services** to families caring for children with a disability; and
- Funding to **External Agencies** providing supports to children with disabilities and their families.

Family Support Services

Children's Special Services provides families who have children with a mental and/or physical disability with a variety of supports that reflect the unique circumstances of each family and the needs of the child with disabilities. These supports include case management support such as counselling, consultation, brokerage and coordination; and individualized services such as respite care, child development, supplies, equipment, transportation, home modifications and therapy. The purpose of family support is to reduce stress encountered by the families and better enable families to care for their children with disabilities in their own homes. Staff use a family-centred approach in the delivery of supports and services.

Children's Special Services delivers Family Support Services through the regional offices, staffed by the Regional Operations Branch of the Department of Family Services and Housing, and supports these services and staff by providing financial and program guidelines, consultation, training, research and evaluation.

Funding to External Agencies

Children's Special Services also provides funding and consultation to external agencies that deliver specialized services, early intervention programs, respite care and other family support services for children with disabilities and their families. Funded agencies include Society for Manitobans with Disabilities, Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Central Speech and Hearing Clinic and Open Access Resource Centre.

Children's Special Services works closely with Child Day Care and Child Protection and Support Services, Healthy Child Manitoba, the voluntary sector, hospitals, schools, and agencies. As well, Children's Special Services staff work collaboratively with the provincial departments of Education, Training and Youth, and Health to coordinate programs and activities.

Unified Referral and Intake System

Children's Special Services provides leadership and administrative support to the Unified Referral and Intake System (URIS), a joint initiative of the departments of Family Services and Housing, Education, Training and Youth, and Health. The protocol supports children who require assistance to perform medical procedures when they are apart from their parents/guardians.

URIS provides funding and policy direction to assist community programs, such as schools, child care facilities, recreation programs and respite services to safely support children with special health care needs. In 2000/01, URIS supports were provided to 3,823 children.

Unified Referral and Intake System – Number of Children Served
1998/99 to 2000/01

Classification	1998/99	1999/00	2000/01
URIS Group A*	45	46	71
URIS Group B **	1,371	2,179	3,752
Total	**1,416**	**2,225**	**3,823**

* *URIS Group A refers to children who require complex health care procedures as defined by the URIS Classification of Medical Procedures System. Children classified as Group A often have a long-term disability and require support from a medical assistive device or technology.*

** *URIS Group B refers to children who require health care routines that may be delegated to non-health care personnel trained and monitored by a registered nurse.*

Children's Special Services – Children Served by Region
1998/99 to 2000/01

Region	1998/99	1999/00	2000/01
Winnipeg	1,611	1,681	1,823
Eastman	203	227	250
Interlake	208	232	250
Central	245	274	271
Westman	272	316	377
Parkland	124	128	139
Norman	56	75	82
Thompson	144	144	161
Total	**2,863**	**3,077**	**3,353**

Children's Special Services – Children Served by Type of Service
1998/99 to 2000/01

Type of Service	1998/99	1999/00	2000/01
Family Support Services	2,770	3,021	3,282
URIS Group A *	93	56	71
Total	**2,863**	**3,077**	**3,353**

* *URIS Group A refers to children who require complex health care procedures as defined by the URIS Classification of Medical Procedures System. Children classified as Group A often have a long-term disability and require support from a medical assistive device or technology.*

09-4B-1 Children's Special Services

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	328.5	7.00	335.0	(6.5)	
Other Expenditures	342.1		292.9	49.2	
Financial Assistance and External Agencies	11,175.7		11,132.1	43.6	
Total Other Expenditures	11,517.8		11,425.0	92.8	

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for increased salary costs related to the General Salary Increase.*

Child Day Care

The objectives of the Child Day Care Branch are to:

- promote sustainable, accessible, high quality child care that supports the positive development of children and their families and to assist child care facilities to meet established standards of care; and
- plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special needs, and to support parental participation in child care services.

The Child Day Care Branch is responsible for:

- developing legislation, regulations, policies and standards relating to child care in Manitoba;
- monitoring compliance with standards and regulations;
- providing financial assistance to eligible families;
- assessing centres' financial operations and providing grants;

- classifying Child Care Assistants (CCAs) and Early Childhood Educators (ECEs) working in centres;
- supporting safe, accessible, high quality child care;
- assisting families participating in employment and training to find and maintain suitable child care;
- recruiting and licensing new and existing child care providers to increase flexible child care options and subsidized spaces;
- supporting inclusion of children with special needs in child care; including children with disabilities and children of families in crisis;
- supporting parental participation in child care services; and
- reviewing and adjusting regulations, policies and systems to implement and promote continuous program improvement in the quality of services experienced by families and child care providers.

Child care is provided for children 12 years of age or under in 7 categories of centres or homes, as follows:

- **full-time day care centres** — four or more infants or six or more pre-school age children are cared for on a full-time basis;
- **school age day care centres** — nine or more children enrolled in Kindergarten to Grade 6 are cared for during out-of-school hours;
- **nursery schools** — four or more infants or six or more pre-school age children are cared for on a part-time basis;
- **occasional day care centres** — four or more infants or six or more pre-school children are cared for on a casual basis;
- **family day care homes** — up to eight pre-school and school age children, including no more than five pre-school children and three infants, are cared for in a private home;
- **group day care homes** — up to twelve children, of whom not more than three are less than two years of age, are cared for in one of the homes of the two people providing care; and
- **private home day care** — up to four infant, pre-school and school age children are cared for in a private home where a licence is optional.

Throughout 2000/01, the Child Day Care Regulatory Review Committee continued to meet to make recommendations to improve Manitoba's child care system. The 2000/01 budget included fully implementing the unit funding model to increase revenue to centres, enabling boards of directors to pay increased salaries to ECEs. Unit funding was proposed by the Child Day Care Regulatory Review Committee. Both parent fees and operating grants were increased as a result.

The 2000/01 budget provided for a 2 per cent increase to the maximum daily fee in centres and homes, for infants, preschool children, as well as for school-age children on in-service and school vacations. The daily $2.40 additional non-subsidized fee remained the same. This new funding model also resulted in increased operating grants to centres as follows: Grants for school age spaces in centres were harmonized. Grants were offered to non-profit centres with unfunded school-age spaces that were in existence as of April 1, 2000. This resulted in new funding for 1,500 existing school-age spaces in centres. A two slot fee for before and after school programs was created. An additional 364 funded spaces were created for targeted programs.

A total of 1,111 child care facilities provided 23,022 licensed child care spaces, including 19,101 centre-based and 3,921 day care home-based spaces.

Operating grants for 463 child care centres and 473 family day care homes, a total of 936 facilities, continued to be based upon the number of licensed spaces in the facility, the type of care, the hours of care offered and the ages of children enrolled. The maximum amount for each grant is established in regulation.

An increase in the subsidy budget enabled more children to access licensed child care, resulting in an average of 10,952 subsidized children. The reasons under which families qualified for a fee subsidy to assist them in the payment of their daily child care fee continued to be based on criteria of need (employment, seeking employment, education, medical needs, and special social need). The amount of provincial subsidy a family is eligible to receive continued to be based on family size, composition, income and cost of child care.

The eligibility period for subsidy to support a parent's job search remained at 40 days, twice per year. The Special Needs Subsidy Family Plan continued to be used to ensure collaboration between families applying for special needs subsidy, their child care provider and the professional involved in assisting the family.

The Children with Disabilities Program assists parents of children with physical disabilities, developmental delays or emotional and/or behavioural problems, by supporting their child's placement/integration in child care settings, including child care centres, family day care homes and nursery schools. Parents and child care facilities are involved as team members.

The program provides support and grants to eligible child care facilities and offers children an opportunity to reach their developmental potential in a community environment, which fosters positive attitudes towards those with disabilities. In 2000/01, the program budget increased by $2.8 million, supporting the integration of 1,140 children.

A total of 2,053 Child Care Assistants (CCAs), Early Childhood Educator (ECE) IIs and Early Childhood Educator (ECE) IIIs applied to Child Day Care and received classifications in 2000/01. This includes seven candidates who successfully completed the Competency-Based Assessment (CBA) Program and were classified at the ECE II level by Child Day Care. Child Day Care's CBA Program has been offered since 1987.

The second year of the Prior Learning Assessment Training model commenced September 2000. This joint project, based on the CBA Program, uses prior learning experiences to provide individuals who possess a post secondary education or international credentials an opportunity to obtain an ECE II classification level. Twelve candidates were in process during the fiscal year.

Child Day Care provides information to parents and interested individuals about child care services and options. An "Intake Line" is operated during regular office hours and is also accessible through a government toll-free telephone number. A "Subsidy Intake Line" assists parents to complete the application for child care subsidy. Information sessions are provided to individuals and groups interested in establishing a child care centre or becoming a licensed family day care provider. Subsidy orientations are provided for new and existing child care providers and workshops are available to assist Boards of Directors of child care centres.

A new way for families to determine their eligibility for subsidy was developed. The Subsidy Eligibility Estimator (SEE), a self-screening tool, was made available via the Internet. An on-line subsidy application and the option for reporting attendance via the Internet were being developed.

Centres and Homes
Total Facilities and Spaces
1999/00 to 2000/01

	1999/00		2000/01	
Centres	**No. of Centres**	**No. of Spaces**	**No. of Centres**	**No. of Spaces**
Fully Funded	431	13,863	463	15,857
Partially Funded	15	522	0	0
Unfunded Non-Profit	41	2,243	39	1,683
Private	41	1,724	38	1,561
Total	**528**	**18,352**	**540**	**19,101**

	1999/00		2000/01	
Homes	**No. of Homes**	**No. of Spaces**	**No. of Homes**	**No. of Spaces**
Fully Funded	446	3,041	473	3,251
Unfunded Non-Profit	108	719	98	670
Total	**554**	**3,760**	**571**	**3,921**

Fully Funded Centres and Homes
As of March 31, 2001

Region	**Centres**		**Homes**		**Total**	
	No. of Centres	**No. of Spaces**	**No. of Homes**	**No. of Spaces**	**No. of Facilities**	**No. of Spaces**
Winnipeg	256	10,698	232	1,557	488	12,255
Westman	55	1,284	132	947	187	2,231
Eastman	38	944	18	131	56	1,075
Central/ South Central	48	1,210	22	143	70	1,353
Interlake	24	576	36	244	60	820
Parkland	20	415	13	88	33	503
Norman	10	269	10	78	20	347
Thompson	12	461	10	63	22	524
Total	**463**	**15,857**	**473**	**3,251**	**936**	**19,108**

Partially-Funded Non-Profit Centres and Homes

All non-profit centres and homes were offered full funding in 2000/01 so the partial funding category no longer existed effective July 1, 2000.

Unfunded Non-Profit Centres and Homes
As of March 31, 2001

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	27	1,376	79	533	106	1,909
Westman	3	83	2	15	5	98
Eastman	2	30	4	27	6	57
Central/ South Central	3	115	4	29	7	144
Interlake	0	2	3	24	3	26
Parkland	3	61	0	0	3	61
Norman	0	0	4	30	4	30
Thompson	1	16	2	12	3	28
Total	**39**	**1,683***	**98**	**670**	**137**	**2,353***

* *"No. of spaces in centres" and "total number of spaces" includes 662 unfunded spaces approved as expansion spaces in funded centre*

Private Centres
As of March 31, 2001

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	35	1,455
Other Regions	3	106
Total	**38**	**1,561**

Licensing Orders, Suspensions, Refusals
2000/01

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	0	-
Private centres	1	-
Homes	1	-
Total	**2**	-

* *A licensing order is issued under Section 18 of The Community Child Day Care Standards Act when serious violations of licensing regulations occur.*

09-4B-2 Child Day Care

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,349.1	49.50	2,297.3	51.8	
Other Expenditures	550.4		469.6	80.8	
Financial Assistance and External Agencies	58,288.0		60,161.2	(1,873.2)	1
Total Other Expenditures	58,838.4		60,630.8	(1,792.4)	

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for increased salary costs related to the General Salary Increase.*

1. The underexpenditure is primarily due to lower annual costs per child and Child Care in School facilities not opening as anticipated.

Protection and Support Services

Protection and Support Services is comprised of:

- Child Protection and Support Services;
- Family Conciliation; and
- Family Violence Prevention.

Child Protection and Support Services

Child Protection and Support Services provides the program management and coordination for the Division's core protection, emergency, crises and related support services for children and families within three main programs. The objectives of Child Protection and Support Services are to:

- plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement, and where necessary, substitute for parental care.

- operate as a central directorate and provide administrative, program, and funding support to external agencies and regional offices to ensure the delivery of high quality services in accordance with provincial statutory requirements, policy direction, and budgetary allocations that:

  - strengthen families to enable children to remain in their own homes;
  - engage communities in the resolution of child and family services issues;
  - protect children at risk of abuse and neglect;
  - investigate allegations of child abuse;
  - provide support to pregnant adolescents and young parents;
  - provide substitute parental care, including foster and residential care; and
  - provide appropriate permanent placements for children, including adoption, when reunification is no longer an available option.

Child and family services are provided through a network of external agencies and regional offices mandated to provide services under *The Child and Family Services Act* and *The Adoption Act*, and by ancillary and related service organizations that provide a range of preventative and supportive services to children and families, including minor and single parents.

Child Protection and Support Services provides direct services that require a centralized approach:

- Provincial Registries – maintain registries for adoption, post adoption, child abuse, paternity, services to families, child protection and children in care;

- Intercountry Adoption Program – liaises with other countries and jurisdictions regarding adoption of children from other countries and is the central authority responsible for Intercountry adoption placement;

- Post-Adoption Financial Assistance – operates a financial support program for adopting families;

- Licensing of not-for-profit adoption agencies – reviews and approves adoption agencies;

- Inter-provincial Desk – facilitates the inter-provincial movement of children and the transmission of child protection alerts;

- Intake and Inquiry – investigates concerns from the general public and service providers;

- The Provincial Placement Desk – manages the use of residential care and treatment resources;

- Residential Child Care Facility Licensing – reviews and approves residential care facilities;

- Provincial Investigations – reviews, consults and investigates, as required, allegations of abuse by a person who provides services to a child and family services agency;

- Appeals – hears appeals related to the ability to foster or adopt or to the removal of a child;

- Criminal Risk Assessment – facilitates information sharing by police in issues of child protection related to individuals who provide work or services to an agency and to investigations; and

- Training – coordinates essential training for supervisors, field staff and residential care workers.

Activities carried out by Child Protection and Support Services include:

- **Planning and Development** – Consultation, development and coordination of strategic plans for child and family services system; development and enhancement of new initiatives; consultation and development of service standards and of the Child and Family Services Information System (CFSIS);

- **Policy and Legislation** – Identification of policy development issues; review of legislation; preparation of legislative changes and regulations and implementation of new policies and legislation in the child and family services system;
- **Quality Assurance** – Through the Agency Relations Team, review of mandated or funded programs and services to ensure compliance with legislation and standards;
- **Service Promotion and Support** – Promotion of high quality services delivered by agencies and community organizations through consultation, training, projects, research, and evaluation;
- **Budgeting and Funding** – Funding of child and family services agencies, including the development of budgets, funding mechanisms and contractual relationships, the reviewing of financial requirements and results and the maintenance of reporting requirements to ensure accountability for public funds; and
- **Provincial Direct Services** – Administration of centralized provincial services.

Planning and Development

Planning and development activities in 2000/01 reflected government priorities related to community-based services, program and financial accountability, quality of services, and volume management issues. Child Protection and Support Services' activities resulted in the following accomplishments:

- established the Aboriginal Family Support Worker training program through Urban Circle;
- continued involvement in cross-system coordination efforts through a number of ongoing interdepartmental activities;
- assessed and further developed case management standards and documentation tools;
- continued development of the Child and Family Services Information System (CFSIS);
- continued process to mandate three First Nations agencies, Intertribal, Sagkeeng and Nelson House; and
- participated in various working groups of the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI).

Policy and Legislation

During 2000/01, Policy and Legislation activities included the following:

- reviewed and made recommendations to Justice regarding Section 10 of *The Fatalities Inquiries Act*; the response to children under 12 who commit an offence and the federal *Youth Criminal Justice Act*;
- reviewed and made recommendations regarding the Family Placement Rate;
- initiated reviews of the Special Needs Rate and the Exceptional Circumstances Fund; and
- drafted Case Management Standards for distribution to agencies.

Quality Assurance

Child Protection and Support Services ensured quality services were provided by external agencies through:

- program reviews of residential child care facilities;
- receipt of 39 Chief Medical Examiner's (CME) reports;
- extensive consultation and support in the development of action plans to address the recommendations contained in program reviews, CME and Children's Advocate reports; and
- completing 2 agency service compliance audits.

Service Promotion and Support

In 2000/01, program consultation and support were provided to agencies, regional offices, and other service organizations through individual and group meetings, workshops, agency visits, records management, and forms distribution. Achievements resulting from this activity were:

- provision of four modules of Competency-Based Training to 800 direct service workers from the child and family services system, Supervisory Training for 108 supervisors and 12 issue-specific workshops for 420 participants and the provision of nine modules of Youth Care Competency-Based Training to 435 youth care workers;
- ongoing training of child abuse committees;
- ongoing consultation with child and family services agencies, adoption agencies and child care facilities regarding legislation, standards, policy, services, resources, and funding; and
- Adoption Awareness Week in Manitoba to raise public awareness of the diversity of children in need of permanent families.

Budgeting and Funding

As part of the ongoing work to improve financial management, efficiency, and increased accountability, Child Protection and Support Services activities resulted in the following accomplishments for 2000/01:

- increased basic maintenance rate for foster homes;
- eliminated post-adoption registration and search fees; and
- continued participation in the development of a strategic plan.

Funding was provided to three main agency groupings:

- Mandated Agencies;
- Child Care Treatment Centres/Residential Care Facilities; and
- Other External Agencies.

Mandated Agencies

Funding was provided in support of the following:

- **Central Support/Program Grants**. These grants provide funding for Central Support, Services to Communities and Families, Protective Family Services, and Children in Care.

- **Basic Maintenance.** These payments provide for the basic cost of children in care and are paid by agencies mainly to foster parents.

- **Special Rate/Needs**. These funds are in support of the special needs costs for all children in care.

- **Exceptional Circumstances Fund**. This fund is administered by the department to help offset unusually high-cost needs for children in care, the cost of approved Level V placements, and the high costs related to services provided in northern/remote locations.

- **Support Services.** These funds are for the provision of individual, family and group support services for people at high risk.

- **Project Grants**. These grants are in support of individually approved projects which:
  - address caseload, volume or management issues, or
  - pilot innovative approaches to preventive or treatment services.

- **Directorate Programs**. Repatriation of children from Manitoba to their home province, adoption subsidies, Foster Parents' Insurance program, and legal aid.

Included in this category are five community-based child and family services agencies, nine First Nations child and family services agencies, and five regional offices:

- **Child and Family Services Agencies**

  - Winnipeg Child and Family Services
  - Child and Family Services of Central Manitoba
  - Child and Family Services of Western Manitoba
  - Jewish Child and Family Service
  - Churchill Child and Family Services

- **First Nations Agencies**

  - Dakota Ojibway Child and Family Services
  - West Region Child and Family Services
  - Southeast Child and Family Services
  - Anishinaabe Child and Family Services (East - Intertribal)
  - Anishinaabe Child and Family Services (West)
  - Awasis Agency of Northern Manitoba
  - Cree Nation Child and Family Caring Agency
  - Island Lake First Nations Family Services
  - Peguis Child and Family Services
  - Kinosao Sipi Minisowin Agency

- **Regional Offices**

  - Eastman
  - Interlake
  - Parkland
  - Norman
  - Thompson

Child Care Treatment Centres/Residential Care Facilities

Funding was provided in support of the following:

- **Central Support/Program Grants - Treatment Centres**. These grants provide funding for central support and specialized programs operated by the four child-care treatment centres.

- **Project Grants**. These funds are in support of treatment initiatives.

- **Residential Care Facilities**. These funds are in support of the client costs for placement in group homes or child-care treatment centres (Level III - V), and are paid directly to the facility. Admissions are screened through the Provincial Placement Desk.

- **Residential Support Services**. These funds are in support of supplementary child care workers to provide additional support for individual, high-needs children placed in residential care facilities, or for the stabilization of the facility as a whole.

Included in this category are 43 residential care facilities (270 beds) operated by 4 child care treatment centres and 12 other organizations/agencies:

- **Child Care Treatment Centres**

  - New Directions for Children, Youth and Families
  - Knowles Centre Inc.
  - Marymound Inc.
  - Macdonald Youth Services

- **Residential Group Home Organizations/Agencies**

  - B & L Homes for Children Ltd.
  - Child and Family Services of Western Manitoba
  - Church of God in Christ
  - Churchill Health Centre
  - Green Pastures Retreat Inc.
  - Haldorsson Group Homes
  - Hydra House Ltd.
  - Jessie Group Home Inc.
  - Project Neechewam Inc.
  - Quest Group Home Services Inc.
  - St. Amant Centre
  - Ndinawemaaganag Endaawaad Inc.

Other External Agencies

Included in this category are 16 agencies that receive funding from the department for a variety of child and family services programs:

- Villa Rosa Inc.
- Health Sciences Centre (Child Protection Centre)
- University of Manitoba (Elizabeth Hill Counselling Centre)
- Family Centre of Winnipeg Inc. (Family Support Program)
- Ma Mawi Wi Chi Itata Centre Inc.
- Manitoba Association of Residential Treatment Resources Inc.
- Manitoba Metis Federation Inc.
- Sport Manitoba (Drug Awareness Program)
- Pregnancy Distress Service Inc.
- Rossbrook House Inc.
- The Pas Action Centre Inc.
- Big Sisters and Big Brothers Association of Winnipeg Inc.
- Big Brothers and Sisters of Brandon Inc.
- Big Brothers and Sisters of Morden/Winkler and District Inc.
- Big Brothers and Sisters of Portage la Prairie Inc.
- Youth for Christ (Winnipeg) Incorporated

Provincial Direct Services

In 2000/01, activities in this area resulted in:

- placement of 111 children through the Central Adoption Registry;
- 667 new registrations on the Post-Adoption Registry, and 300 reunions facilitated on behalf of registrants;
- 2,487 reports to Manitoba agencies and regional offices of alleged physically and sexually abused children;
- recording of a total of 3,076 incidents of abuse and 2,376 abusers on the Child Abuse Registry;
- 550 employers/others were granted access to child abuse registry checks where an employee or a volunteer would work with children;
- 30,662 Child Abuse Registry checks;
- 5,232 criminal risk assessments;
- processing of 508 cases by the Inter-provincial Desk: 191 out-of-province cases, 31 repatriations of children and 286 inter-provincial alerts;
- investigation of 384 concerns raised through Intake and Inquiry;
- funding and monitoring of 270 residential treatment beds;
- the review and prioritization of all placements into 222 residential treatment beds; and
- inspection of 53 child-care facilities, including 481 bed spaces, for continued compliance with the Regulation.

Number of Children by Present Status Who Have Been Placed[1] By Reporting Agency

as at March 31 (numbers include both federal and provincial responsibility)

Service Providers	1998/99				1999/00				2000/01			
	Wards	VPA[2]	Other	Total	Wards	VPA[2]	Other	Total	Wards	VPA[2]	Other	Total
Child and Family Services Agencies												
Winnipeg Child and Family Services	1,632	410	456	2,498	1,656	450	403	2,509	1,558	419	454	2,431
Child and Family Services of Central Manitoba	63	23	34	120	61	28	23	112	66	31	22	119
Child and Family Services of Western Manitoba	130	13	27	170	124	19	50	193	109	15	34	158
Jewish Child and Family Service	6	1	2	9	4	3	4	11	9	1	1	11
Churchill Child and Family Services	8	6	6	20	8	1	4	13	11	2	0	13
Sub-Total	**1,839**	**453**	**525**	**2,817**	**1,853**	**501**	**484**	**2,838**	**1,753**	**468**	**511**	**2,732**
Native Agencies												
Dakota Ojibway Child and Family Services	171	5	66	242	213	13	53	279	196	17	47	260
West Region Child and Family Services	182	43	35	260	210	41	49	300	233	27	65	325
Southeast Child and Family Services	224	233	7	464	243	263	0	506	228	190	2	420
Anishinaabe Child and Family Services – East	93	32	13	138	35	14	4	53	39	23	3	65
Anishinaabe Child and Family Services – West	133	45	25	203	138	40	11	189	155	35	21	211
Awasis Agency of Northern Manitoba	130	73	48	251	92	130	36	258	119	127	96	342
Cree Nation Child and Family Caring Agency	155	60	69	284	186	77	52	315	166	46	49	261
Island Lake First Nations Family Services	43	17	28	88	44	12	16	72	51	24	21	96
Peguis Child and Family Services[3]	-	-	-	-	55	13	1	69	45	13	0	58
Kinosao Sipi Minisowin Agency[3]	-	-	-	-	40	6	6	52	30	19	10	59
Sub-Total	**1,131**	**508**	**291**	**1,930**	**1,256**	**609**	**228**	**2,093**	**1,262**	**521**	**314**	**2,097**
Regional Offices												
Eastman	66	22	5	93	59	16	13	88	64	17	10	91
Interlake	41	26	21	88	43	26	13	82	33	31	22	86
Parkland	71	16	22	109	75	12	27	114	71	8	34	113
Norman	41	14	23	78	41	13	25	79	27	6	43	76
Thompson	160	24	59	243	152	29	93	274	145	28	72	245
Sub-Total	**379**	**102**	**130**	**611**	**370**	**96**	**171**	**637**	**340**	**90**	**181**	**611**
TOTAL	**3,349**	**1,063**	**946**	**5,358**	**3,479**	**1,206**	**883**	**5,568**	**3,355**	**1,079**	**1,006**	**5,440**

1. *"Placed" refers to those placements other than the home of the child's parents or persons in whose care the child has been at the time of placement.*
2. *Voluntary Placement Agreement.*
3. *Incorporated as a child and family services agency April 1, 1999.*

Number of Children by Aboriginal Status Placed by Reporting Agency

as at March 31, 2001

Service Providers	Inuit	Metis	Non Status	Treaty Status	Not Aboriginal	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	4	242	255	1,110	820	2,431
Child and Family Services of Central Manitoba	0	10	17	40	52	119
Child and Family Services of Western Manitoba	0	19	10	49	80	158
Jewish Child and Family Service	0	0	0	0	11	11
Churchill Health Centre	0	0	2	11	0	13
Sub-Total	**4**	**271**	**284**	**1,210**	**963**	**2,732**
Native Agencies						
Dakota Ojibway Child and Family Services	0	0	1	259	0	260
West Region Child and Family Services	0	0	15	310	0	325
Southeast Child and Family Services	0	1	2	416	1	420
Anishinaabe Child and Family Services – East	0	0	0	65	0	65
Anishinaabe Child and Family Services – West	0	0	13	198	0	211
Awasis Agency of Northern Manitoba	0	0	13	329	0	342
Cree Nation Child and Family Caring Agency	0	0	6	255	0	261
Island Lake First Nations Family Services	0	0	0	96	0	96
Peguis Child and Family Services	0	0	4	54	0	58
Kinosao Sipi Minisowin Agency	0	0	3	56	0	59
Sub-Total	**0**	**1**	**57**	**2,038**	**1**	**2,097**
Regional Offices						
Eastman	0	5	0	67	19	91
Interlake	0	12	13	21	40	86
Parkland	0	47	5	40	21	113
Norman	0	22	2	40	12	76
Thompson	0	3	19	200	23	245
Sub-Total	**0**	**89**	**39**	**368**	**115**	**611**
TOTAL	**4**	**361**	**380**	**3,616**	**1,079**	**5,440**

Number of Children by Placement Placed by Reporting Agency

as at March 31, 2001

Service Providers	Foster Homes[1]	Residential Care[2]	Other Placement Resources	Selected Adoption Probation	Other Non-Pay Care Living Arrangements[3]	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	1,643	162	409	81	136	2,431
Child and Family Services of Central Manitoba	91	5	12	2	9	119
Child and Family Services of Western Manitoba	108	14	19	5	12	158
Jewish Child and Family Service	11	0	0	0	0	11
Churchill Health Centre	4	5	4	0	0	13
Sub-Total	**1,857**	**186**	**444**	**88**	**157**	**2,732**
Native Agencies						
Dakota Ojibway Child and Family Services	157	6	90	0	7	260
West Region Child and Family Services	221	6	56	0	42	325
Southeast Child and Family Services	351	22	2	0	45	420
Anishinaabe Child and Family Services – East	55	0	6	3	1	65
Anishinaabe Child and Family Services – West	194	5	8	0	4	211
Awasis Agency of Northern Manitoba	240	5	42	1	54	342
Cree Nation Child and Family Caring Agency	178	22	7	2	52	261
Island Lake First Nations Family Services	74	10	0	0	12	96
Peguis Child and Family Services[4]	48	2	7	0	1	58
Kinosao Sipi Minisowin Agency[4]	31	7	17	0	4	59
Sub-Total	**1,549**	**85**	**235**	**6**	**222**	**2,097**
Regional Offices						
Eastman	66	6	5	0	14	91
Interlake	68	6	6	1	5	86
Parkland	73	7	19	0	14	113
Norman	31	4	25	0	16	76
Thompson	124	18	83	1	19	245
Sub-Total	**362**	**41**	**138**	**2**	**68**	**611**
TOTAL	**3,768**	**312**	**817**	**96**	**447**	**5,440**

1. *Includes regular rate and special rate foster homes.*
2. *Includes private group homes, own-agency group homes, and residential treatment centres.*
3. *Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.*
4. *Incorporated as a child and family services agency April 1, 1999.*

Child Maintenance Provincial Days of Care
Actuals 2000/01

Agency/Region	Foster & Special Rate Care			Residential Care*	Total
	Level I	Level II-V	Sub-Total		
Child and Family Services Agencies					
Winnipeg Child and Family Services	217,208	529,063	746,271	57,910	804,181
Child and Family Services of Central Manitoba	5,081	29,184	34,265	518	34,783
Child and Family Services of Western Manitoba	18,099	30,607	48,706	5,186	53,892
Jewish Child and Family Service	241	3,675	3,916	0	3,916
Churchill Health Centre	295	1,675	1,970	2,101	4,071
Sub-Total	**240,924**	**594,204**	**835,128**	**65,715**	**900,843**
Native Agencies					
Dakota Ojibway Child and Family Services	6,372	11,273	17,645	337	17,982
West Region Child and Family Services	11,805	32,878	44,683	340	45,023
Southeast Child and Family Services	14,639	36,972	51,611	615	52,226
Anishinaabe Child and Family Services – East	3,733	7,059	10,792	0	10,792
Anishinaabe Child and Family Services – West	14,485	22,958	37,443	464	37,907
Awasis Agency of Northern Manitoba	0	10,779	10,779	263	11,042
Cree Nation Child and Family Caring Agency	12,640	15,882	28,522	335	28,857
Island Lake First Nations Family Services	0	8,139	8,139	0	8,139
Peguis Child and Family Services	4,951	11,664	16,615	2	16,617
Kinosao Sipi Minisowin Agency	0	1,095	1,095	0	1,095
Sub-Total	**68,625**	**158,699**	**227,324**	**2,356**	**229,680**
Regional Offices					
Eastman	7,333	6,586	13,919	440	14,359
Interlake	11,972	13,153	25,125	1,482	26,607
Parkland	12,227	24,018	36,245	1,723	37,968
Norman	14,243	9,273	23,516	2,315	25,831
Thompson	39,839	30,022	69,861	5,641	75,502
Directorate				2,497	2,497
Sub-Total	**85,614**	**83,052**	**168,666**	**14,098**	**182,764**
Total	**395,163**	**835,955**	**1,231,118**	**82,169**	**1,313,287**

* *Includes group homes and child care treatment centres.*

Provincial Caseload by Category
as at March 31, 2001

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
Child and Family Services Agencies				
Winnipeg Child and Family Services	2,431	3,097	145	5,673
Child and Family Services of Central Manitoba	119	468	21	608
Child and Family Services of Western Manitoba	158	586	49	793
Jewish Child and Family Services	11	145	0	156
Churchill Health Centre	13	9	0	22
Sub-Total	**2,732**	**4,305**	**215**	**7,252**
Native Agencies				
Dakota Ojibway Child and Family Services	260	273	1	534
West Region Child and Family Services	325	523	0	848
Southeast Child and Family Services	420	329	22	771
Anishinaabe Child and Family Services – East	65	229	1	295
Anishinaabe Child and Family Services – West	211	140	1	352
Awasis Agency of Northern Manitoba	342	595	59	996
Cree Nation Child and Family Caring Agency	261	261	13	535
Island Lake First Nations Family Services	96	156	24	276
Peguis Child and Family Services*	58	82	1	141
Kinosao Sipi Minisowin Agency*	59	103	18	180
	2,097	**2,691**	**140**	**4,928**
Regional Offices				
Eastman	91	114	0	205
Interlake	86	261	7	354
Parkland	113	282	13	408
Norman	76	133	0	209
Thompson	245	295	8	548
Sub-Total	**611**	**1,085**	**28**	**1,724**
TOTAL	**5,440**	**8,081**	**383**	**13,904**

* *Incorporated as a child and family services agency April 1, 1999.*

History of Funding ($000)
1998/99 to 2000/01

Service Provider	1998/99	1999/00	2000/01
Child and Family Services Agencies			
Winnipeg Child and Family Services	$67,534.7	$73,385.7	$80,067.0
Child and Family Services of Central Manitoba	3,430.2	3,398.9	3,765.8
Child and Family Services of Western Manitoba	4,604.0	4,892.7	5,530.1
Jewish Child and Family Service	262.2	312.6	407.4
Churchill Health Centre	126.1	236.3	341.1
Sub-Total	**75,957.2**	**82,226.2**	**90,111.4**
Native Agencies			
Dakota Ojibway Child and Family Services	722.1	759.4	974.2
West Region Child and Family Services	2,012.2	2,249.4	3,142.3
Southeast Child and Family Services	1,965.6	2,567.9	2,769.5
Anishinaabe Child and Family Services – East	1,470.2	603.7	715.6
Anishinaabe Child and Family Services – West	1,611.6	1,739.5	2,138.1
Awasis Agency of Northern Manitoba	586.3	723.7	762.6
Cree Nation Child and Family Caring Agency	877.0	1,337.1	1,716.5
Island Lake First Nations Family Services	302.1	299.4	359.6
Peguis Child and Family Services*	-	870.5	848.0
Kinosao Sipi Minisowin Agency*	-	26.8	77.1
Sub-Total	**9,547.1**	**11,177.4**	**13,503.5**
Regional Offices			
Eastman	618.8	635.1	772.5
Interlake	1,443.5	1,518.0	1,498.1
Parkland	1,465.2	1,711.7	1,806.5
Norman	1,046.5	1,080.2	1,235.6
Thompson	3,656.7	3,992.6	3,785.3
Sub-Total	**8,230.7**	**8,937.6**	**9,098.0**
Directorate Programs	**235.0**	**335.9**	**670.8**
MANDATED AGENCIES SUB-TOTAL	**93,970.0**	**102,677.1**	**113,383.7**
Treatment Centres – Grants	3,833.7	3,963.2	4,103.2
Residential Care	15,190.6	16,520.3	16,607.0
Other Agencies/Programs	6,408.1	6,439.4	6,850.2
TOTAL	**$119,402.4**	**$129,600.0**	**$140,944.1**

* *Incorporated as a child and family services agency April 1, 1999.*

Reports on Alleged Physically & Sexually Abused Children in Manitoba
1998/99 to 2000/01

Source	1998/99	1999/00	2000/01
Child and Family Services Agencies			
Winnipeg Child and Family Services	1,231	1,192	1,711
Child and Family Services of Central Manitoba	254	186	158
Child and Family Services of Western Manitoba	103	86	81
Jewish Child and Family Service	6	7	0
Churchill Health Centre	2	0	0
Sub-Total	**1,596**	**1,471**	**1,950**
Native Agencies			
Dakota Ojibway Child and Family Services	115	132	106
West Region Child and Family Services	180	124	75
Southeast Child and Family Services	128	-	47
Anishinaabe Child and Family Services - East	33	11	1
Anishinaabe Child and Family Services - West	45	41	37
Awasis Agency of Northern Manitoba	-	-	-
Cree Nation Child and Family Caring Agency	86	110	-
Island Lake First Nations Family Services	-	-	-
Peguis Child and Family Services*	-	4	12
Kinosao Sipi Minisowin Agency*	-	-	-
Sub-Total	**587**	**422**	**278**
Regional Offices			
Eastman	17	47	42
Interlake	124	109	95
Parkland	65	62	48
Norman	41	38	19
Thompson	86	88	55
Sub-Total	**333**	**344**	**259**
Total	**2,516**	**2,237**	**2,487**
Age of Child			
Under 1 year	28	31	33
1 - 3 years	173	133	185
4 - 10 years	1,158	1,045	1,106
11 - 15 years	785	701	783
16 and over	372	327	380
Total	**2,516**	**2,237**	**2,487**
Sex of Child			
Male	1,079	898	1,035
Female	1,437	1,339	1,452
Total	**2,516**	**2,237**	**2,487**

* *Incorporated as a child and family services agency April 1, 1999.*

Adoption Services
1998/99 to 2000/01

	1998/99	1999/00	2000/01
Selected Manitoba Placements[1]	113	120	106
Selected Out-of-Province Placements	3	7	5
Total Selected Adoptions	116	127	111
Private [2] Placements Opened	22	36	26
De Facto [3] Placements Opened	36	37	33
Intercountry[4] Placements	--	--	42

1. *Selected Placements - A child is placed for adoption with approved applicants by the director or agency having permanent guardianship of the child.*
2. *Private Adoption - A child may be adopted by persons with whom he/she has been placed directly by the biological parent.*
3. *De Facto - A child may be adopted by persons who have had him/her in their custody without financial assistance for at least three years.*
4. *Intercountry – A child from another country is placed with an approved applicant in Manitoba.*

Youth Emergency Crisis Stabilization System (YECSS)

YECSS was established in 1997/98 with funds redirected from Seven Oaks Centre. YECSS, in partnership with major stakeholders, is concerned primarily with high-risk children and youth. The stakeholders are Macdonald Youth Services, Winnipeg Child and Family Services, Ma Mawi Wi Chi Itata Centre Inc., Marymound Inc., Project Neecheewam, and Children's Hospital Emergency.

The leadership role in the development and delivery of the service has been assigned to Macdonald Youth Services - Youth Emergency Services. The system is designed to provide a 24-hour emergency crisis response, seven days a week. The following are services provided:

- Intake/triage;
- Mobile crisis capability (mobile crisis teams consisting of a clinically trained person and a youth care worker);
- Crisis stabilization units (one six-bed facility for boys and one six-bed unit for girls);
- Short-term treatment capability for children/families at or following the crisis until the mandated child care agency can respond;
- Case management function, particularly where the child/family is in crisis for a longer period of time and where the mandated child care agency is unable to meet the child's/family's needs;
- Home-based crisis support/homemaker services; and
- Youth-emergency education service to facilitate the development of appropriate education plans.

Youth Emergency Crisis Stabilization System – Program Information
1999/00 to 2000/01

Services	1999/00	2000/01
Total Requests for Service	5,546	4,709
Total Number Resolved by Telephone	3,369	2,694
Number of Community Visits by Mobile Crisis Team	2,177	2,015
Home-based Crisis Services	144	160
Crisis Stabilization Units - No. of Admissions	764	819
Referrals to Brief Treatment	522	447
Individual Clients Served	2,257	1,950
Youth-Emergency Education Service	186	215
Crisis Stabilization Unit - Day Care	2,232	1,910

09-4C-1 Child Protection and Support Services

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,486.0	48.00	2,535.3	(49.3)	
Other Expenditures	3,929.4		3,944.7	(15.3)	
Maintenance of Children and External Agencies	140,944.1		132,487.7	8,456.4	1
Family Support Innovations Fund	2,268.5		2,325.0	(56.5)	
Total Other Expenditures	147,142.0		138,757.4	8,384.6	

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased salary costs related to the General Salary Increase and additional funding to external agencies to support wage increases.*

1. The variance is primarily attributable to increased costs at Winnipeg Child and Family Services and increased maintenance costs in general.

Family Conciliation

The Family Conciliation program is delivered through the Child and Family Services Division of the Department of Family Services and Housing, and is the social services component of the Court of Queen's Bench, Family Division.

Family conciliation services are provided in Winnipeg directly by Family Conciliation, and in other areas of the province by regional office staff, funded by the Regional Operations Branch of the department in the Westman, Parkland, Norman, and Thompson Regions.

The objective of Family Conciliation is to:

- ensure the availability of a range of high quality dispute resolution services to families disrupted by separation or divorce, and where ongoing parenting of the children is of primary concern.

Family Conciliation's objective is achieved through the following activities:

- administration of Family Conciliation services (Winnipeg), which provides social services support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments, mediation, conciliation, counselling, group programs, and the Parent Education Program;
- development and monitoring of program policies and service standards across the province;
- provision of training, consultation, and leadership in the development of regional services; and
- consultation with other agencies, professionals and the public.

These activities involve the provision of the following services:

- **Information and Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, informed of community and government services that may be appropriate to their situation, and are referred accordingly.
- **Conciliation Counselling** is short-term, separation-related counselling focussed on parents and children's adjustment to family reorganization after separation/divorce.
- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship among children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts.
- **Court-Ordered Assessment Reports** provide comprehensive family evaluations, professional opinions, and recommendations to the Court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/ access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may serve to ameliorate the destructive impact of conflict on the families involved.
- **The Parent Education Program**, "For the Sake of the Children," educates and focuses parents on the needs of their children in the context of divorce. It is very helpful to all separating parents, and is an essential first step to mediation.
- **Children's Therapeutic Group** for children aged 8 - 12, assists children experiencing trauma, loss, and reorganization after divorce. This ten-week session is designed for children living in families experiencing severe parental conflict.
- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees.

During 2000/01, accomplishments for the Family Conciliation program, throughout the province, included:

- provision of high quality family conciliation services, which resulted in a total of 2,120 client service contacts and 2,998 clients served through the Parent Education Program, "For the Sake of the Children," for which implementation and development has continued;
- provision of conciliation counselling services (19 client service contacts);
- provision of mediation services to 589 families;
- a total of 212 court-ordered assessment reports; and
- delivery of children's workshops, involving 12 children.

In addition to these accomplishments, ongoing activities in 2000/01 included:

- continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation;
- continued education to describe the service to lawyers and the courts, to encourage more appropriate referral and utilization of the service;
- review and determination of effective educational programming for divorcing/separating parents and their children;
- ongoing development and review of program guidelines; and
- development of focussed assessment services to meet the differential needs of families experiencing separation and divorce.

09-4C-2 Family Conciliation

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	752.1	14.50	763.3	(11.2)	
Total Other Expenditures	264.7		279.0	(14.3)	

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for increased salary costs related to the General Salary Increase.*

Family Conciliation Service Profile

Type of Service	1998/99						1999/00						2000/01					
	Wpg	West-man	Park-land	Thomp-son	Nor-man	Total	Wpg	West-man	Park-land	Thomp-son	Nor-man	Total	Wpg	West-man	Park-land	Thomp-son	Nor-man	Total
Information and Referral	1,061	591	44	114	27	1,837	765	702	9	109	13	1,598	1,399	598	0	107	16	2,120
Conciliation Counselling	27	8	7	9	5	56	9	3	0	10	1	23	7	4	0	4	4	19
Mediation	531	95	8	27	14	675	425	82	3	44	13	567	472	73	6	32	6	589
Court-Ordered Assessment Report	161	46	21	16	16	260	132	37	15	7	14	205	140	43	6	10	13	212
Children's Group	20	-	-	-	-	20	8	-	-	-	-	8	12	-	-	-	-	12
Parent Education Program	1,841	232	24	17	20	2,134	2,134	225	-	-	-	2,359	2,664	247	61	7	19	2,998
TOTAL	**3,641**	**972**	**104**	**183**	**82**	**4,982**	**3,473**	**1,049**	**27**	**170**	**41**	**4,760**	**4,694**	**965**	**73**	**160**	**58**	**5,950**

Family Conciliation Mediation Referral Sources

Referral Source	Winnipeg			Westman Region			Parkland Region			Thompson Region			Norman Region		
	1998/99	1999/00	2000/01	1998/99	1999/00	2000/01	1998/99	1999/00	2000/01	1998/99	1999/00	2000/01	1998/99	1999/00	2000/01
Court	11%	13%	13%	25%	16%	4%	11%	-	-	26%	5%	9%	14%	-	-
Lawyer	18%	13%	14%	33%	44%	37%	22%	-	17%	30%	25%	22%	22%	23%	-
Self	59%	72%	72%	41%	39%	58%	56%	100%	83%	33%	54%	60%	50%	62%	83%
Other	12%	2%	1%	1%	1%	1%	11%	-	-	11%	16%	9%	14%	15%	17%
Total	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Family Violence Prevention

The major objective of Family Violence Prevention is to:

- promote the elimination of violence against women through the support of a continuum of community-based services.

The activities carried out by Family Violence Prevention are as follows:

- development and implementation of policies and program standards for women's shelters, and support services for women, children and men caught in the cycle of family violence;
- provision of grants, monitoring, and evaluation of agencies financial operations and service delivery to ensure accountability for public funds; and
- provision of program consultation and support to external agencies.

These activities involve the provision of the following:

- Partner Abuse Program; and
- Women's Resource Centres.

Partner Abuse Program

The purpose of the Partner Abuse Program is to support the development and maintenance of services to women, children and men caught in the cycle of family violence, through the provision of funding and consultation to community-based agencies that offer crisis and support services. The Family Violence Prevention program also develops and monitors program policies, and has developed service standards for shelters.

Funding to community-based partner abuse services is provided through grants from the Family Violence Prevention program. Grants to shelters are in support of short-term crisis counselling for residential and non-residential clients, children's counselling, and follow-up services to support women in becoming independent of their abusers. Funding is also provided through per diem payments from Employment and Income Assistance and Regional Operations. Two shelters receive funding to operate crisis lines. Grants are also provided for other specialized counselling and treatment programs for victims, for children who have witnessed family violence, and for abusers.

In 2000/01, the Family Violence Prevention program was allocated funding to support the following organizations, which assist Manitoba women, children and men caught in the cycle of family violence.

- **Women's Shelters**
  - Eastman Crisis Centre Inc.
  - Ikwe-Widdjiitiwin Inc.
  - Parkland Crisis Centre Inc.
  - Portage Women's Shelter Inc.
  - Nova House Inc.
  - South Central Committee on Family Violence Inc.
  - The Pas Committee for Women in Crisis Inc.
  - Thompson Crisis Centre Inc.
  - Osborne House Inc.
  - Westman Women's Shelter (Young Women's Christian Association of Brandon)

- **Crisis Lines**
  - Winnipeg Regional Line (Osborne House)
  - Provincial Toll-Free Line (Ikwe-Widdjiitiwin Inc.)

- **Residential Second Stage Programs**
  - Alpha House
  - Samaritan House Ministries Inc.
  - W.I.S.H. (Women in Second Stage Housing) Inc.
  - L'Entre-temps des Franco-Manitobaines Inc.

- **Urban Support Programs**
  - Evolve Program (Klinic Inc.)
  - Immigrant Women's Association of Manitoba Inc.
  - Family Violence Counselling Program (Ma Mawi Wi Chi Itata Centre Inc.)
  - Native Women's Transition Centre Inc.
  - The Laurel Centre
  - Family Violence Counselling Program (Norwest Co-op Community Health Centre)

- **Supervised Support Programs**
  - Winnipeg Children's Access Agency
  - Brandon Access/Exchange Service
  - Thompson Access/Exchange Centre

- **Specialized Programs**
  - You Can Stop Violence Program for Men
  - Couples Counselling Program (Elizabeth Hill Counselling Centre)

Number of Clients Served by Residential Second Stage Programs
1998/99 to 2000/01

Type of Program	1998/99	1999/00	2000/01
Interim Housing*	182	116	231
Long-Term Second Stage**	281	348	192
Total	**463**	**464**	**423**

* *Includes women and children in Shelter Interim Housing.*
** *Includes non-residential, residential and follow-up women and children.*

Number of Clients Using Other Partner Abuse Services (Urban Support Programs)
1998/99 to 2000/01

	1998/99	1999/00	2000/01
Total	**2,098**	**1,631**	**1,733**

Number of Calls Received by Crisis/Information Lines
1998/99 to 2000/01

Type of Service	1998/99	1999/00	2000/01
Winnipeg Region	9,988	9,320	9,634
Provincial Toll-Free	2,241	2,150	2,234
Other Crisis Lines	14,914	14,282	11,428
Total	**27,143**	**25,752**	**23,296**

Number of Residential Bednights - Women's Shelter Services
1998/99 to 2000/01

Type of Agency	1998/99	1999/00	2000/01*
Shelters	34,941	37,327	44,092
Women's Resource Centres	232	108	582
Total	**35,173**	**37,435**	**44,674**

* *Increase in resource centre bednights due to inclusion of Women's Safe Haven.*

Number of Clients Served by Shelters
1998/99 to 2000/01

Type of Service	1998/99	1999/00	2000/01
Crisis Intervention:			
- Residential	1,678	1,741	1,876
- Non-residential	955	1,072	856
Children's Counselling	1,255	1,362	2,494
Follow-Up Counselling	539	685	634
Total	**4,427**	**4,860**	**5,860**

Women's Resource Centres

Women's Resource Centres provide information, programs, services, and training to assist women in making informed choices. Resource centres also undertake community development activities to assist women in the achievement of social, economic, and/or legal reforms.

For the 2000/01 fiscal year, the Family Violence Prevention Program funded eight women's resource centres:

- Fort Garry Women's Resource Centre Inc.
- North End Women's Centre Inc.
- Women's Safe Haven/Resource Service Inc.
- Pluri-elles (Manitoba) Inc. - Evergreen Women's Resource Centre Inc.
- Lakeshore Women's Resource Centre Inc.
- Swan Valley Crisis Centre Inc.
- Snow Lake Centre on Family Violence Inc.

Number of Clients Served by Women's Resource Centres
1998/99 to 2000/01

	1998/99	1999/00	2000/01
Total*	**10,814**	**10,804**	**19,981****

* *Includes information/referral, counselling and community-based second stage clients.*
** *Statistical increases due to inclusion of agencies recently classified as Resource Centres.*

During 2000/01, the accomplishments of the Family Violence Prevention program included:

- commitment to develop and implement a men's resource centre;
- provision of funding to the YWCA of Brandon to provide couples counselling to qualifying couples in Brandon and surrounding regions;
- provision of funding for training all women's shelter counselling staff throughout the province;
- commitment to assist in the design and funding requirements for a new shelter facility for Ikwe-Widdjiitiwin Women's Shelter;
- increased grant funding for the operation and associated costs of funded agencies;
- provision of financial support to domestic violence service agencies which provide shelter, support and/or treatment for approximately 10,000 women, children and men who are affected by family violence;
- provision of financial support to eight funded women's resource centres that deliver services to approximately 15,000 women and their families; and
- observation of Domestic Violence Prevention Month through a variety of activities in the month of November.

Ongoing activities during the 2000/01 fiscal year were as follows:

- an inventory of community-based services in Manitoba for victims of sexual abuse was developed in an effort to identify what services are currently available and what services may need to be further developed;
- training for all Children's Counsellors in residential second stage housing programs and shelter services across the province;
- a review of current programs and protocols across jurisdictions that provide some kind of intervention or services to child witnesses of spousal abuse;
- continued analysis of funding models for all funded agencies and the corresponding financial implications;
- continued training of government employees on domestic violence issues and responses;
- provision of ongoing consultation with service providers regarding policy issues and specific operational matters, and some assistance in case management of client issues;
- continued efforts to ensure that all funded agencies have current, signed contracts/Service Purchase Agreements, standards and corresponding manuals;
- ongoing evaluation and revision of statistical reporting systems for all funded agencies;
- negotiated new Service Purchase Agreements and renegotiated those due to expire;
- monitoring the implementation of recommendations presented in agency audit reviews;
- undertaking annual quality assurance reviews in support of services to women, children and men caught in the cycle of violence; and
- organizing and hosting annual provincial meetings with shelters, residential second stage housing programs and women's resource centres.

History of Funding to External Agencies by Type of Service ($000)

Category	1998/99	1999/00	2000/01
Shelters	$2,685.7	$2,739.3	$3,312.2
Fee Waiver	20.2	47.2	47.4
Facility Cost	780.6	661.5	633.4
Per Diem*	1,016.4	913.9	1,017.3
Shelter Sub-Total	4,502.9	4,361.9	5,010.3
Committees	9.8	15.0	16.0
Second Stage	233.4	238.0	253.7
Urban Support Program**	1,178.2	1,201.8	1,307.8
Women's Resource Centres	747.1	815.2	947.1
Lavoie Inquiry Initiatives	481.9	613.8	470.2
Other	50.0	-	-
Total	**$7,203.3**	**$7,245.7**	**$8,005.1**

* *Family Violence Prevention has been reorganized to reflect the transfer of per diem funding for shelters from Employment and Income Assistance.*

** *Family Violence Prevention has been reorganized to reflect the transfer of Age and Opportunity Centre funding to the Seniors' Directorate.*

09-4C-3 Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	480.3	10.00	541.3	(61.0)	
Other Expenditures	98.0		110.0	(12.0)	
External Agencies	8,005.1		8,200.0	(194.9)	
Total Other Expenditures	8,103.1		8,310.0	(206.9)	

* *The 2000/01 Estimate reflects amounts as displayed in the Printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased salary costs related to the General Salary Increase and additional funding to external agencies to support wage increases.*

Housing

Provincial housing policy, program delivery and the management of provincial housing assets are carried out through three organizational entities in Manitoba.

The Housing Division

- The division has overall responsibility for the development, delivery and administration of provincial housing policy and programs.
- In September 1998, the Province of Manitoba entered into a new Social Housing Agreement with the federal government through the Canada Mortgage and Housing Corporation (CMHC). This Agreement transferred responsibility to the province for approximately 17,500 federal units that are primarily owned by non-profit organizations under several program and funding arrangements.
- The division employs all staff necessary to support the programs/operations of the Manitoba Housing and Renewal Corporation (MHRC) and accordingly, the MHRC has no employees.
- The division provides administrative support to the Manitoba Housing Authority (MHA).

The Manitoba Housing & Renewal Corporation (MHRC)

- The MHRC is a crown corporation created by statute that operates pursuant to *The Housing and Renewal Corporation Act* (R.S.M.1987 Chapter H160). It is governed by a board of directors under the provisions of the Act, with policy direction from the government. As set forth by statute, the MHRC board of directors is appointed through Order-in-Council.
- The MHRC has operated as the delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province from time to time. The MHRC is an approved lender under *The National Housing Act* and issues mortgages and loans, and holds assets.
- The MHRC owns all assets but is financially dependent upon the government of the Province of Manitoba, receiving an annual transfer payment basically equal to the difference between MHRC's revenues and its expenses less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these dollars are voted by the Legislature to the Department of Family Services and Housing which, in turn, "transfers" funds to the MHRC as required. In addition, under *The Loan Act*, the MHRC is directly voted monies to be used for capital activities.
- The MHRC receives substantial support from the federal government through the CMHC pursuant to the Social Housing Agreement. The MHRC's other primary source of revenue is in the form of rents from tenants in its housing portfolio.
- The MHRC provides subsidies for approximately 36,300 housing units developed under various federal/provincial housing programs.

The Manitoba Housing Authority (MHA)

- The Manitoba Housing Authority (MHA) was created in 1992 under *The Housing and Renewal Corporation Act* to replace approximately 100 housing authorities throughout the province.
- The MHA provides the property management function for the provincially owned public housing portfolio. The MHA is governed by a board of directors appointed under Ministerial order.
- The MHA receives policy direction from the MHRC board of directors and its Chief Executive Officer who is also the Assistant Deputy Minister of the Housing Division.

- The MHA has no assets, but has its own employees who manage and maintain the rental stock. The MHA has a complement of approximately 300 staff (who do not have civil service status) and employs roughly 100 caretakers on a contract basis for projects located throughout the province. Support services, such as research, planning, financial, personnel, legal and information systems services are provided to the MHA by the Housing Division.
- All revenues and expenses, including the administrative cost of operating the MHA, are the responsibility of the MHRC.

For the sake of simplicity, in the following program narratives there is often no distinction made between the corporation, the division, and the housing authority, and references to the "division" are intended to encompass all three entities. However, the entities have been identified separately in the audited financial statements, as required for financial reporting purposes.

Organization of the Division

As at March 31, 2001, the operations of the division were divided into the following areas of responsibility:

- The **Housing Services** Branch provides planning for program development, coordination, and evaluation, forecasting and statistical support services to the division in support of strategic and operational decision making. The branch also analyzes and makes recommendations about corporate assets and provides ongoing monitoring and evaluation of program operations. Housing Services is also responsible for the Shelter Assistance Branch that administers rent subsidy programs and administers licensing under *The Elderly and Infirm Persons' Housing Act*. The branch also provides portfolio administration services to monitor the operating agreements in place for the private non-profit portfolio transferred from the federal government under the Social Housing Agreement and for the sponsored and private non-profit housing operations that were previously administered through the MHA.

- The **Corporate Services** Branch ensures the corporate comptrollership function is appropriately maintained to meet the division's needs for financial control, accountability and reporting, as well as the safeguarding and protection of financial and physical assets. The Branch also coordinates and directs the division's annual financial planning process, and evaluates and makes recommendations related to corporate assets, reporting control policies, processes and procedures.

- The **Capital Planning Services** Branch administers the Rural and Native Housing (RNH) Program consistent with the Property Management Agreements (PMA), provides technical support and inspection services for the Private Non-Profit (PNP) and Sponsor Group (SG) projects, delivers federal/provincial cost-shared renovation and repair programs in Manitoba, and develops and maintains a long-range capital plan for Direct and Sponsor managed projects.

Report on 2000/01 Activities under the Appropriation Structure of the Housing Division

This appropriation consists of:

- Housing Services;
- Corporate Services;
- Capital Planning Services; and
- The Manitoba Housing and Renewal Corporation.

Housing Services

The Housing Services Branch provides program development, coordination, forecasting and statistical support services to the Housing Division, the MHRC and the MHA, in support of strategic and operational decision-making. The Branch administers/monitors operating agreements with non-profit owned and/or managed housing projects. The Shelter Assistance component of the Branch assists eligible renters to access housing subsidy benefits under shelter allowance and co-operative housing programs (Complementary Assistance Program), coordinates licensing of Elderly & Infirm Persons' Housing projects and, under the Rent Supplement Programs, monitors and delivers subsidies to eligible households in not-for-profit and private market rental accommodation.

Activities carried out by Housing Services are:

- coordination of the Housing Division's planning activities, providing ongoing housing program development, policy analysis related to program support, and assisting in corporate budget preparation;

- provision of support for social housing activities, asset management decisions, market analysis and research;

- liaison with agencies, tenant groups, all levels of government and local non-government groups regarding issues, policies and guidelines relating to housing programs;

- monitoring compliance with operating agreement provisions and promoting efficient management of projects in accordance with program objectives;

- performing operational audits of non-profit or co-operative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement;

- conducting workshops and training sessions for non-profit and co-operative housing projects;

- monitoring the disbursement of program subsidies in accordance with program criteria;

- reviewing and adjudicating applications from renters for benefits under the following Shelter Assistance programs:
  - Shelter Allowances for Elderly Renters (SAFER)
  - Shelter Allowances for Family Renters (SAFFR)
  - School Tax Assistance for Tenants 55 Plus (STAT 55+);

- monitoring and administering agreements and benefits under the Complementary Assistance Program (CAP) and the Rent Supplement Program (see Appendix B for information on the Rent Supplement Program); and

- administering licensing under *The Elderly and Infirm Persons' Housing Act*. (Currently, just over 200 seniors' housing projects are licensed under the program.) Prior to June 1976, approved sponsors licensed under *The Elderly and Infirm Persons' Housing Act* were eligible to receive an Elderly and Infirm Persons' Housing Grant of up to $1,700 for each single unit and $2,150 for a double unit. Some of these grants were paid to the sponsors in year one. The remaining grants were paid to licensed sponsors over a 50-year period, and served to reduce the rental charges to tenants. Currently, 49 non-profit groups are receiving annual payments through agreements entered into under the Act. The annual cost of servicing these grants is $155,423 until the year 2017, when the first of the agreements expires. The cost will then decrease annually until the last agreement expires in 2029.

Housing Assistance for High-Risk Groups

Housing Services administers Housing Assistance for High-Risk Groups, which is sub-program 4A under the Winnipeg Development Agreement. This program provides grants to non-profit organizations to acquire, renovate, or build shelter for high-risk groups such as victims of family violence, the homeless, persons with disabilities, and Aboriginal citizens. The approved allocation for the program is $1.0 million through March 31, 2001.

During the fiscal year ending March 31, 2001, $270.0 was approved to Westminster Housing Society Inc. under the Neighbourhoods Alive! Inner City Strategy for the development of good quality rental housing in the West Broadway neighbourhood. Two boarded up single-family houses were acquired, demolished and replaced with four new units (two duplexes), which will be rented out by Westminster Housing Society Inc. to low-income households.

Shelter Assistance

The Shelter Assistance component of the Housing Services Branch is responsible for assisting eligible renters to access benefits under the following programs:

- School Tax Assistance for Tenants 55 Plus (STAT 55+);
- Shelter Allowances for Elderly Renters (SAFER);
- Shelter Allowances for Family Renters (SAFFR);
- Complementary Assistance Program (CAP); and
- Rent Supplement Program (please refer to Appendix B, page 149).

During the 2000/01 fiscal year, the following activities occurred in these programs.

School Tax Assistance for Tenants 55 Plus

The School Tax Assistance for Tenants 55 Plus Program provides an annual grant of up to $175 to tenants aged 55 years or older, to offset the school tax portion of rental costs. The grant is payable once a year. Applications submitted during 2001 relate to rents paid during the 2000 calendar year. This program is administered by the Shelter Assistance Branch on behalf of the Department of Finance, and expenditures are recovered from the Department of Finance.

Applicants must meet eligibility criteria. Tenants aged 55 plus whose net income is less than $23,800 and who rented their principal residence in the private rental market during the previous calendar year are generally eligible. Pensioners who were eligible but did not receive their rebate during previous years, can apply for benefits retroactively for up to four years. Tenants living in non-profit housing for the elderly or in projects licensed under *The Elderly and Infirm Persons' Housing Act* do not qualify for benefits under this program because rents in these housing units do not include school tax costs.

During the year ended March 31, 2001, the following services were provided for the delivery of this program:

- staff handled a total of 5,244 telephone inquiries, representing an average of 437 inquiries per month; and
- 1,709 persons attended the office, representing an average of 142 persons per month.

The following table provides program information for the past three years:

Fiscal Year	Total Applications Received	Total No. of Recipients*	Average Annual Benefit Paid $	Expenditures Total $000
1998/99	4,513	5,178	136.00	733.3
1999/00	6,043	5,291	138.00	730.2
2000/01	5,069	4,062	155.00	628.1

* *Includes multiple rebates for retroactive benefits, and applications received in previous fiscal year and paid in current fiscal year.*

Shelter Allowances For Elderly Renters (SAFER)

The Shelter Allowances For Elderly Renters Program provides direct monthly cash assistance to persons aged 55 and over who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes between 60 per cent and 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $170 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. The maximum eligible income for a single renter aged 55 or older is $1,470 per month, and the maximum claimable rent on which benefits are based is $405. The maximum eligible income for a renting couple in which one or both person(s) are aged 55 or older is $1,650 per month, and the maximum claimable rent on which benefits are based is $455.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program, nor are persons residing in rent-geared-to-income subsidized elderly persons' housing, rent supplement housing or personal care homes.

During the year ended March 31, 2001, the following services were provided for the delivery of this program:

- staff handled a total of 11,064 telephone inquiries, representing an average of 922 inquiries per month;
- 2,681 persons attended the office, representing an average of 223 persons per month; and
- the average age of SAFER recipients was 76 years.

The following table provides program information for the past three years:

Fiscal Year	Average No. of Recipients per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000's
1998/99	3,147	3,341	3,920	97.00	3,874.3
1999/00	3,216	3,230	3,683	95.00	3,682.5
2000/01	3,125	3,016	3,714	89.00	3,319.0

Shelter Allowances For Family Renters (SAFFR)

The Shelter Allowances For Family Renters program provides direct monthly cash assistance to eligible families who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes up to 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $180 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. To qualify for this program, there must be at least one dependent child under 18 years of age living in the household. For a two-person household (including one adult and one child/dependent), the maximum eligible income is $19,380 per year ($1,615 monthly) and the maximum claimable rent is $445. For a three-person household (including at least one child/dependent), the maximum eligible income is $20,940 per year ($1,745 monthly) and the maximum claimable rent is $480. For a four-person household (including at least one child/dependent), the maximum eligible income is $21,780 per year ($1,815 monthly) and the maximum claimable rent is $500.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income government-subsidized housing or rent supplement housing are not eligible for benefits under this program.

During the year ended March 31, 2001, the Shelter Assistance Branch provided the following services for the delivery of this program:

- staff handled a total of 9,518 telephone inquiries, representing an average of 793 inquiries per month;
- 1,833 persons attended the office, representing an average of 153 persons per month;
- the average age of SAFFR recipients was 33 years; and
- 77 per cent of SAFFR recipients were single-parent families.

The following table provides program information for the past three years:

Fiscal Year	Average No. of Recipients per Month	No. of Active Recipients at Year end	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
1998/99	572	761	1,354	124.00	1,094.2
1999/00	590	691	1,243	125.00	980.0
2000/01	607	623	1,123	126.00	920.3

Complementary Assistance Program (CAP)

The Complementary Assistance Program provides grant assistance to housing co-operatives, to lower housing charges for income-tested occupants. Applicants must meet income eligibility criteria. Co-ops submit monthly statements to the division to claim assistance on behalf of eligible clients.

While the program is closed to new applications from co-ops, CAP assistance continues to be provided to co-ops under previous commitments.

During the year ended March 31, 2001, the Shelter Assistance Branch provided the following services for the delivery of the CAP co-op programs:

- staff handled a total of 700 telephone inquiries, representing an average of 58 inquiries per month; and
- 130 persons attended the office, representing an average of 11 persons each month.

The following table provides program information for the past three years:

Fiscal Year	No. of Co-ops at Year End	No. of Recipients at Year End	Expenditures Total $000
1998/99	10	152	296.3
1999/00	10	138	249.4
2000/01	10	130	222.5

09-5A Housing Services

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	1,411.2	34.00	1,488.9	(77.7)	
Other Expenditures	373.8		376.9	(3.1)	
Financial Assistance	4,239.3		5,750.0	(1,510.7)	1
Total Other Expenditures	4,613.1		6,126.9	(1,513.8)	

1. The underexpenditure in Financial Assistance is primarily due to a lower than projected recipient base and a reduction in average benefits for qualified recipients under the SAFFR and SAFER programs.

Corporate Services

The Corporate Services Branch ensures the corporate comptrollership function is appropriately maintained to meet the needs of the Housing Division, the MHRC and the MHA for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets. It provides comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, processes and procedures. The Branch provides administrative support services to the corporate operations.

Activities carried out by Corporate Services are:

- planning, organizing and evaluating corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, cost-shared reporting and claiming;
- establishing and providing direction on corporate financial management policies, procedures and practices;
- advising executive management on a timely basis regarding emerging financial and program management issues;
- coordinating and supporting the development of the corporate Estimates in support of the Housing Division, the MHRC and the MHA;
- coordinating, monitoring and reporting on the corporate entities which include the MHRC, the MHA and sponsor and private non-profit groups; and
- supporting management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations.

Mobile Home Loan Guarantee Program

The Mobile Home Loan Guarantee Program guaranteed loans made by approved lenders for the purchase of mobile homes. These guarantees allowed the lender to provide the loan at a lower interest rate and for a longer term, resulting in lower monthly payments by the borrower. This program terminated March 31, 1997. The following table provides program information for the past three years including outstanding guarantees as at March 31, 2001.

Fiscal Year	Outstanding Guarantees		Guarantees Provided		Claim Settlements	
	Total units	Amount $	Total Units	Amount $	Total Units	Amount $
1998/99	146	3,616,304	0	0	2	59,653
1999/00	125	2,865,924	0	0	0	0
2000/01	96	2,134,165	0	0	0	0

09-5B Corporate Services

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	1,607.6	39.00	1,700.1	(92.5)	
Total Other Expenditures	1,025.8		1,050.5	(24.7)	

Capital Planning Services

The Capital Planning Services Branch administers the Rural and Native Housing (RNH) Program consistent with the Property Management Agreements (PMA), provides technical support and inspection services for the Private Non-Profit (PNP) and Sponsor Group (SG) projects, delivers federal/provincial cost-shared renovation and repair programs in Manitoba, and develops and maintains a long-range capital plan for Direct and Sponsor-managed projects.

Activities carried out by Capital Planning Services are:

- monitoring RNH PMAs to ensure compliance with agreement provisions involving approximately 1,400 units;
- promoting and supporting community-based housing boards by encouraging the development of new housing boards through the Community Housing Managers of Manitoba (CHMM) and providing training and assistance to existing boards to increase their ability to assume further management responsibilities for housing in their communities;
- providing loan administration functions for the RNH portfolio;
- providing detailed inspections and reporting for PNP and SG projects;

- delivering, monitoring, providing leadership/coordination/training to external agencies/groups for federal/provincial cost-shared and provincial repair programs in Manitoba – Residential Rehabilitation Assistance Program (RRAP), Emergency Repair Program (ERP), Home Adaptations for Seniors' Independence (HASI), Shelter Enhancement Program (SEP), as well as the provincially funded Homeowner Emergency Loan Program (HELP);
- developing long-range repair planning and Modernization and Improvement plans, and providing technical guidance and contract administration support for PNP and SG projects; and
- developing a 10-year capital plan for Public Housing projects with input from the MHA and internal/external resources for SG projects.

09-5C Capital Planning Services

Expenditures by Sub-Appropriation	Actual 2000/01 $000	FTE	Estimate 2000/01 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	628.0	23.00	940.6	(312.6)	1
Other Expenditures	87.5		93.5	(6.0)	
Less: Recoverable from other Appropriations	(212.5)		(500.0)	287.5	
Total Other Expenditures	(125.0)		(406.5)	281.5	

1. The underexpenditure in salaries is mainly due to an additional 12.00 FTE's approved for 2000/01 in order for the department to assume administrative responsibility for federal renovation/repair programs in Manitoba, to deliver ongoing housing programs, and to develop and deliver new housing initiatives, being vacant for a significant portion of the 2000/01 fiscal year.

Homeowner Emergency Loan Program (HELP)

The Homeowner Emergency Loan Program assists low-income homeowners by providing financing for emergency repairs that impact the health and/or safety of a unit's occupants. The program, which has been active since the 1994/95 fiscal year, provides an interest free loan of up to $3,000 to eligible homeowners for repairs of a health, safety or emergency nature. Inspection services for this program are provided by Capital Planning Services.

Applicants must meet low-income criteria. Eligible repairs include emergency repairs to heating systems, foundations, plumbing, electrical, roofing, or repairs to improve accessibility for household members with a disability.

The following table provides program information for the past three years.

Fiscal Year	Number of Applications Received	Number of Loans Committed	Total Loans Committed $000	Average Loan Amount $
1998/99	126	74	159.6	2,156
1999/00	70	41	88.6	2,161
2000/01	60	55	126.6	2,303

The Manitoba Housing and Renewal Corporation

The Manitoba Housing and Renewal Corporation (MHRC) owns all housing assets and receives an annual transfer payment equal to the difference between MHRC's revenues and its expenses, less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual estimates process, these funds are voted by the Legislature to the Department of Family Services and Housing which, in turn, "transfers" funds to the MHRC as required.

The MHRC has no staff. The department provides all staff services to the MHRC. The Manitoba Housing Authority, an agent of the MHRC, is responsible for the day-to-day operations of the direct-managed publicly owned housing portfolio.

Activities carried out of the MHRC are:

- operating as a delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province from time to time;
- as an approved lender under *The National Housing Act*, issuing mortgages and loans and holding assets; and
- providing subsidies for approximately 36,300 housing units developed under various federal/provincial housing programs. The MHA manages approximately 13,000 housing units, the Shelter Assistance Branch administers approximately 2,000 housing units under the Rent Supplement Program, and the remaining 21,300 housing units are managed by sponsor and non-profit groups.

The table on the following page summarizes the activities that account for the transfer payments.

09-5D Transfer Payments to MHRC

Housing Details of Sub-Appropriation	Actual[1] 2000/01 $000	Estimate 2000/01 $000	Variance Over/(Under)
MHA Housing Operations			
Direct Managed:			
Administration	9,295.8	9,113.3	182.5
Operating Expenditures	69,402.3	72,881.8	(3,479.5)
Gross MHA Operations	78,698.1	81,995.1	(3,297.0)
Less: Rental Revenue	(46,311.1)	(46,338.2)	27.1
Net MHA Housing Operations	32,387.0	35,656.9	(3,269.9)[2]
MHRC Housing Operations			
Portfolio Administration:			
Sponsor Managed	16,488.5	16,281.4	207.1
Private Non-Profit	20,280.4	20,617.7	(337.3)
Federal Unilateral Portfolio	38,696.0	40,390.6	(1,694.6)[3]
Gross Portfolio Administration	75,464.9	77,289.7	(1,824.8)
Less: Rental Revenue	(19,494.8)	(18,068.2)	(1,426.6)
Net Portfolio Administration	55,970.1	59,221.5	(3,251.4)
Rent Supplement	5,110.7	5,387.9	(277.2)
Enhancing Housing Programs	684.0	7,000.0	(6,316.0)[4]
Sub-Total MHRC Housing Operations	61,764.8	71,609.4	(9,844.6)
Other MHRC Expenditures	1,726.3	2,273.0	(546.7)
Net MHRC Housing Operations	63,491.1	73,882.4	(10,391.3)
Total Housing Operations	95,878.1	109,539.3	(13,661.2)
Deferred Contributions	14,921.7	6,030.8	8,890.9[5]
Less: Recoveries	(78,036.4)	(84,289.4)	6,253.0
Transfer Payments to MHRC	**$32,763.4**	**$31,280.7**	**$1,482.7**

1. *Actuals have been adjusted for Contributed Services as reflected in MHRC's financial statements under note 15.*
2. *Savings realized are primarily due to funding provided from the Department of Intergovernmental Affairs under the Urban Development Initiatives (UDI), which reduced expenditures under MHA operations.*
3. *Underexpenditure for the federal unilateral portfolio is primarily due to more favourable interest rates on mortgage renewals.*
4. *Funding for Enhancing Housing Programs is provided from deferred contributions where unspent funding does not lapse at year-end. Although commitments were entered into under the Residential Rehabilitation Assistance Program (RRAP) and the Housing Assistance Program under Neighbourhoods Alive! in 2000/01, actual expenditures will be incurred in 2001/02.*
5. *Deferred contributions represent the level of funding recovered from CMHC under the Social Housing Agreement and the actual expenditure requirements to administer the combined federal/provincial housing portfolio.*

The Manitoba Housing Authority

The ongoing management and operation of the direct-managed public housing portfolio is the primary business of the Manitoba Housing Authority (MHA). The underlying objective of public housing is to provide quality housing at an affordable rent to low-income seniors, families and others with an identified need. The program is targeted to households whose income is too low to obtain affordable, suitable and adequate accommodation in the private market without spending more than 30 per cent of household income on housing costs. Priority for entry into public housing is determined on an assessed need basis called core need.

Rental rates are based on a rent-geared-to-income ratio of 27 per cent of the household income. (Rental rates for bachelor units are based on a rent-geared-to-income ratio of 25 per cent of the household income to enhance the marketability of these smaller units, which are similar to studio apartments.)

The MHA was incorporated in 1992 as an agency of the Manitoba Housing and Renewal Corporation to function as the property management arm of the former Department of Housing. It is responsible for the ongoing operation and management of the public housing portfolio.

The MHA administers and manages social housing programs through direct management of approximately 13,000 housing units (see Appendix A for a detailed listing of housing units by district office and community).

The operating results for fiscal year 2000/01 relating to these activities are found in Note 16, page 137, of the Manitoba Housing and Renewal Corporation Financial Statements.

Activities carried out by the MHA are:

- The **Head Office** provides the overall management, operational and program direction for Winnipeg and District Offices in rural Manitoba. This direction is provided in the areas of Tenant Services, Maintenance and Technical Services, Marketing and Promotion and Property Management.
- The **District Offices** provide direct application, tenant services, property management, and maintenance services to the clients, properties and communities in each region.
- Funding is provided for the **Modernization and Improvement** (M & I) of the public housing stock. The work is undertaken to improve energy efficiency, repair deterioration, and modernize heating, electrical and mechanical systems to generally improve the quality of public housing. The 2000/01 work was funded from two components, Regular M & I and Special M & I, totalling approximately $10.4 million.

Following is a list of Modernization and Improvement work undertaken in 2000/01.

Regular Modernization and Improvement

Community	Actual $	Community	Actual $
Beausejour	40,495	Morris	24,190
Binscarth	23,647	Notre Dame de Lourdes	4,216
Birtle	8,414	Portage la Prairie	229,377
Boissevain	5,780	Rivers	44,856
Brandon	207,430	Riverton	15,770
Churchill	387,808	Russell	14,663
Dauphin	63,841	Selkirk	268,803
Flin Flon	4,280	Souris	117,986
Fraserwood	10,591	Sprague	77,440
Gilbert Plains	23,339	St. Adolphe	56,165
Gimli	19,128	St. Pierre	20,792
Glenella	4,096	Ste. Rose du Lac	18,409
Grandview	67,304	Steinbach	72,065
Grunthal	44,936	Stonewall	55,004
Hodgson	19,999	Stony Mountain	15,818
Inglis	29,126	Swan River	2,879
Lac du Bonnet	53,065	Teulon	10,025
Laurier	7,666	The Pas	17,552
McCreary	1,416	Thompson	14,523
Minitonas	2,000	Virden	21,702
Minnedosa	61,104	Vita	10,070
Moosehorn	17,820	Winnipeg	3,688,081
Morden	21,500	Sponsors	772,709
Subtotal Regular M & I			**$6,697,880**

Special Modernization and Improvement

Community	Actual $	Community	Actual $
Brandon	370,745	Selkirk	340,508
Churchill	134,113	Sprague	3,754
Dauphin	14,186	St. Lazare	419
Fannystelle	83,077	Swan River	42,366
Leaf Rapids	197,801	The Pas	149,451
Niverville	12,860	Winnipeg	2,001,197
Portage la Prairie	21,593	Sponsors	235,239
Russell	100,538		
Subtotal Special M & I			**3,707,847**
TOTAL MODERNIZATION & IMPROVEMENT			**10,405,727**

Manitoba Housing and Renewal Corporation (MHRC)
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2001

MANAGEMENT REPORT

The accompanying financial statements of The Manitoba Housing and Renewal Corporation are the responsibility of management and have been prepared in accordance with the accounting policies stated in the financial statements. These accounting policies have been applied on a basis consistent with that of the preceding year. In management's opinion, the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgment regarding all necessary estimates and all other data available up to June 29, 2001.

Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of The Manitoba Housing and Renewal Corporation are properly safeguarded.

The responsibility of the Provincial Auditor is to express an independent, professional opinion on whether the financial statements of The Manitoba Housing and Renewal Corporation are fairly presented in accordance with the accounting policies stated in the notes to the financial statements. The Auditor's Report outlines the scope of the audit examination and provides the audit opinion.

On behalf of Management

Henry Bos, Director, Corporate Services

Kim Sharman, Assistant Deputy Minister

June 29, 2001

Office of the Provincial Auditor

500 - 330 Portage Avenue
Winnipeg, Manitoba
CANADA R3C 0C4

AUDITORS' REPORT

To the Legislative Assembly of Manitoba
To the Board of Directors of The Manitoba Housing and Renewal Corporation

We have audited the balance sheet of The Manitoba Housing and Renewal Corporation as at March 31, 2001 and the statements of operations, The Manitoba Housing and Renewal Fund (Deficit) and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2001 and the results of its operations and its cash flows for the year then ended in accordance with the accounting policies stated in note 2 to the financial statements.

Office of the Provincial Auditor

Office of the Provincial Auditor

Winnipeg, Manitoba
June 29, 2001

THE MANITOBA HOUSING AND RENEWAL CORPORATION
BALANCE SHEET
MARCH 31, 2001

ASSETS

	2001	2000
Cash (note 4)	$ 93,973,982	$ 73,656,069
Accounts receivable and accruals (note 5)	19,926,062	22,448,931
Loans and mortgages receivable (note 6)	179,078,936	182,636,047
Investment in land and housing:		
Housing projects (note 7)	321,439,470	327,806,811
Housing investment (note 8)	16,631,484	17,540,773
Land development costs (note 9)	1,097,473	681,904
Land (note 10)	12,369,734	12,505,098
	351,538,161	358,534,586
	$644,517,141	$637,275,633

LIABILITIES AND FUND BALANCE

Accounts payable, holdbacks and accruals	$37,937,621	$26,268,832
Provision for modernization and improvement	23,436,720	26,218,703
Deferred revenue (note 11)	1,947,105	1,977,414
Long-term debt (note 12)	553,370,031	570,894,272
Risk reserve fund (note 23)	13,439,628	12,469,377
Deferred contributions (note 13)	31,715,339	16,793,661
The Manitoba Housing and Renewal Fund (Deficit)	(17,329,303)	(17,346,626)
Contingencies (note 22)		
Commitments (note 24)		
Guarantees (note 25)	$644,517,141	$637,275,633

Approved by the Board of Directors:

Director

Director

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF OPERATIONS
YEAR ENDED MARCH 31, 2001

	2001	2000
Revenue:		
Grants from the Province of Manitoba (note 14)	$ 37,918,163	$ 38,836,916
Contributed services (note 15)	6,388,100	5,107,500
Rental revenue (note 16)	58,487,598	57,502,187
Federal contributions	52,935,637	52,477,332
Interest:		
Loans and mortgages	18,624,654	18,928,290
Bank and other	125,015	163,355
	18,749,669	19,091,645
Sales of land - joint venture (note 9)	1,179,990	1,109,790
Other	90,630	4,704
	175,749,787	174,130,074
Expenditures:		
Housing operations (note 16)	101,408,632	98,595,693
Rental subsidies (note 17)	44,598,822	42,908,016
Grants and subsidies (note 18)	5,664,099	8,227,980
Interest expense (note 19)	20,087,228	20,446,494
Administrative services (note 15)	2,297,000	2,980,300
Gain on sale of housing projects and land	(68,090)	(477,343)
Provision for loss and write downs	464,394	1,510,729
Cost of land sales - joint venture	800,727	790,082
Other	479,652	604,587
	175,732,464	175,586,538
Excess (deficiency) of revenue over expenditures	$ 17,323	$ (1,456,464)

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF THE MANITOBA HOUSING AND RENEWAL FUND (DEFICIT)
YEAR ENDED MARCH 31, 2001

	2001	2000
Balance at beginning of year	$(17,346,626)	$(15,890,162)
Excess (deficiency) of revenue over expenditure	17,323	(1,456,464)
Balance at end of year	$(17,329,303)	$(17,346,626)

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2001

	2001	2000
Cash provided by (used for):		
Operating activities:		
Excess (deficiency) of revenue over expenditure	$ 17,323	$(1,456,464)
Add (deduct) items not involving cash:		
Amortization	8,116,677	8,660,581
Provision for loss and write downs	464,394	1,510,729
Gain on sale of housing projects and land	(68,090)	(477,343)
Federal subsidies - housing projects	(1,309,106)	(1,139,716)
	7,221,198	7,097,787
Net change in non-cash balances related to operations:		
Accounts receivable and accruals	2,522,869	27,228,337
Accounts payable, holdbacks and accruals	11,668,789	3,065,906
Provision for modernization and improvement	(2,781,983)	(2,800,280)
Deferred revenue	(30,309)	259,309
Deferred contributions	14,921,678	10,444,150
Land development costs	(415,569)	401,590
Land in joint venture	120,403	149,716
Risk reserve fund	1,000,251	279,225
	34,227,327	46,125,740
Financing activities:		
Borrowings	550,499	86,038
Repayment of borrowings	(18,074,740)	(16,895,857)
	(17,524,241)	(16,809,819)
Investing activities:		
Additions to land and housing	-	(544,355)
Additions to loans and mortgages	(234,231)	(183,723)
Proceeds from sale of land and housing	204,197	1,165,576
Proceeds from repayment of loans and mortgages	3,674,861	8,409,556
	3,644,827	8,847,054
Increase in cash	20,317,913	38,162,975
Cash at beginning of year	73,656,069	35,493,094
Cash at end of year	$93,973,982	$73,656,069

(see accompanying notes)

1. Authority

The Manitoba Housing and Renewal Corporation (MHRC) operates under the authority of The Housing and Renewal Corporation Act, being Chapter H 160 Revised Statutes of Manitoba 1987. The purposes and objects of the Act are:

a) to ensure that there is an adequate supply of housing stock in Manitoba;

b) to enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income and those with specialized needs;

c) to maintain and improve the condition of existing housing stock; and

d) to stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

MHRC is under the management and control of a Board of Directors appointed by the Lieutenant Governor in Council. The board shall consist of not fewer than five members and not more than 13 members and the Lieutenant Governor in Council may designate one of the members of the board as chairperson and one member as vice-chairperson.

The Corporation is economically dependent on the Government of the Province of Manitoba.

These financial statements include, in note 16, the operating results of MHRC owned properties which are managed by The Manitoba Housing Authority (MHA). MHA was incorporated in 1992 as an agency of MHRC.

MHA is under the management and control of a Board of Directors who are appointed by the Minister of Family Services and Housing.

2. Significant accounting policies

a) Basis of accounting

The Corporation's financial statements are prepared using the accrual basis of accounting.

b) Loans and mortgages receivable

Loans and mortgages receivable are valued at principal amounts less an allowance for loan impairment.

c) Loan forgiveness

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. The Corporation records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, the Corporation records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance.

d) Allowance for loan impairment

The Corporation maintains an allowance for loan impairment, which reduces the carrying value of loans and mortgages receivable to their estimated realizable amounts. Depending on the program under which the loan or mortgage is made, estimated realizable amounts are determined with reference to the Corporation's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. The Corporation does not provide any additional non-specific, general provision for loan impairment. The Corporation's Board of Directors has approved a policy which defines whether an individual mortgage or loan balance is to be considered impaired based on the time period that it has been in arrears.

e) Housing projects and amortization

i) Social housing projects are valued at cost less accumulated amortization.

ii) Market housing projects are valued at the lesser of cost less accumulated amortization and net realizable value.

iii) Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction.

iv) Housing projects which are declared abandoned or surplus to the needs of the Corporation are valued at the lesser of cost less accumulated amortization and net realizable value.

v) Amortization of housing projects is based on the actual principal repayment of the long-term debt. This policy is similar to that followed by Canada Mortgage and Housing Corporation (CMHC). Amortization for projects built under the Rural and Native Housing Program is based on the imputed principal repayment equivalent to that of 100% long-term debt financing with CMHC.

f) Housing investment

Housing investment is valued at cost less accumulated amortization. Annual amortization is equal to the annual principal repayment of the imputed long-term debt as determined by the terms of the Social Housing Agreement with CMHC.

g) Interest in joint venture

The interest in joint venture is recognized using the proportionate consolidation method. Proportionate consolidation is a method of accounting and reporting whereby MHRC's prorata share of each of the assets, liabilities, revenues and expenditures of the joint venture is combined on a line by line basis with similar items in MHRC's financial statements.

h) Land

Land is valued at the lower of cost and appraised value adjusted for estimated disposition costs, except for land leased to co-operatives. Cost includes acquisition costs and related carrying costs. The carrying costs of the land, which include interest, planning and development costs, grants in lieu of taxes, less revenue derived from use of undeveloped land, were capitalized to land to March 31, 1993. Effective April 1, 1993 the carrying costs are charged annually to operations. Cost for land acquired after March 31, 1993 consists of the original purchase price.

Land leased to co-operatives is valued at original cost. The Corporation incurs no liabilities or obligations with respect to the lessees' buildings situated on the land. The carrying costs of the land, net of lease revenue, are charged annually to MHRC operations.

i) Interest capitalization

Interest costs on financing related to housing projects and housing investments are capitalized to the date of completion.

j) Pension costs and obligations

Current service contributions for MHA employees are recognized as operating expenses. The Corporation has no further liability associated with the annual cost of pension benefits earned by employees.

k) Contributed and administrative services

Under an agreement entered into between The Manitoba Housing and Renewal Corporation and the Department of Family Services and Housing, in 1984, the Department provides administrative services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenditure.

l) Modernization and improvement

Normal, recurring modernization and improvement expenditures, which are funded by annual grant and subsidy revenues are expensed in the period in which they are incurred. Significant, non-recurring modernization and improvement costs, which are funded by designated revenues, are accrued in the same period that such designated grant or subsidy revenues are approved by the funder and recorded by MHRC.

m) Financial instruments

i) Financial Risk

Financial risk is the risk to the Corporation's operations that arises from fluctuations in interest rates, and the degree of volatility of those rates. The Corporation does not use derivative

instruments to reduce its exposure to interest risk. This risk is mitigated through the almost exclusive use of fixed rate terms for its mortgages and loans receivable and its long-term debt.

ii) Credit Risk

Credit risk arises from the potential that a counterparty to an agreement with the Corporation will fail to perform its obligations. The Corporation conducts an assessment of credit issues prior to committing to such agreements and it actively monitors the credit risks associated with its accounts receivable and loans and mortgages receivable on an ongoing basis.

iii) Fair Value

There is no secondary market for many of the financial assets in which the Corporation invests or for the debt it issues. These circumstances, together with the uncertainty and potentially broad range of outcomes pertaining to the future cash flows related to these items, render the calculation of fair values, with appropriate reliability, impractical.

3. Acquisition of Control of Social Housing Operations

Pursuant to the Social Housing Agreement executed by MHRC and CMHC on September 3, 1998 which took effect October 1, 1998, CMHC transferred its ownership interest in Public Housing Projects to MHRC in accordance with a Declaration of Trust, and MHRC has assumed sole responsibility for operating policy decisions relating to these projects. Previous agreements provided for the two parties to exercise joint control over operating policies. Rental subsidies provided through agreements with third parties for which MHRC has assumed responsibility are included in note 17.

4. Cash

	2001	2000
On deposit with the Minister of Finance:		
Trust deposits	$60,355,961	$42,819,501
Modernization and improvement fund	17,068,682	16,090,062
Risk reserve fund (note 23)	13,439,628	12,701,687
Mobile home loan guarantee program fund (note 25)	744,539	674,229
Security deposits	103,180	97,077
Noon meal program	123,062	115,782
	91,835,052	72,498,338
Bank	2,130,880	1,150,531
Petty cash	8,050	7,200
Cash	$93,973,982	$73,656,069

5. Accounts receivable and accruals

	2001	2000
Canada Mortgage and Housing Corporation	$ 871,535	$ 309,326
Government of the Province of Manitoba and its agencies	12,350,200	16,447,492
Rent receivables - net of allowance of $2,082,140 (2000 - $1,305,551)	795,158	199,303
Accrued interest on loans and mortgages receivable	930,036	757,489
City of Winnipeg - net of allowance of $125,210 (2000 - $87,645)	220,639	172,292
Other - net of allowance of $57,270 (2000 - $301,919)	4,758,494	4,563,029
Accounts receivable and accruals	$19,926,062	$22,448,931

6. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	2001	2000
Federal/Provincial Housing:		
Private Non-Profit Housing Program	$113,381,161	$114,372,310
Rural and Native Housing Program	146,271	188,023
Urban Native Housing Program	42,492,800	43,639,000
	156,020,232	158,199,333
Market Rental Programs:		
Co-operative HomeStart Program	8,390,211	8,437,938
Co-operative Index Linked Program	9,663,683	10,062,709
Manitoba Rural RentalStart Program	599,214	607,400
Manitoba Senior RentalStart Program	5,570,500	5,664,423
	24,223,608	24,772,470
Other Programs:		
Community Residences Program	7,509,448	8,104,350
Market Homeowner Programs	449,817	521,935
Homeowner Rehabilitation Programs	416,291	528,945
Other	162,327	225,307
	8,537,883	9,380,537
	188,781,723	192,352,340
Less - allowance for loan impairment	9,702,787	9,716,293
Loans and mortgages receivable	$179,078,936	$182,636,047

Loans and mortgages receivable bear interest at various rates between 2% and 13.5% with maturities at various dates to 2024.

In addition to the loans and mortgages above, forgivable loans outstanding in the amount of $6,502,493 (2000 - $6,587,992) have been approved in accordance with the terms of the loan agreements. An asset valuation allowance equal to the amount of outstanding forgivable loans has been recorded by the Corporation.

b) Allowance for loan impairment

The allowance for loan impairment is comprised of the following specific provisions:

	2001	2000
Market rental programs	$9,534,814	$9,516,119
Other programs	167,973	200,174
	$9,702,787	$9,716,293

7. Housing projects

	2001	2000
Completed Housing Projects:		
Original cost	$403,851,136	$404,422,743
Less - financing provided by CMHC	18,896,641	20,205,747
	384,954,495	384,216,996
Less - accumulated amortization	63,515,025	56,410,185
Housing projects	$321,439,470	$327,806,811

8. Housing investment

Housing investment represents MHRC's share in social housing projects, which until October 1, 1998 were administered by CMHC and subsequently have been administered by MHRC, under the Rural and Native Housing Program.

On September 3, 1998, MHRC and CMHC executed a Declaration of Trust by which CMHC has transferred their ownership interest in cost-shared and 100% CMHC funded Public Housing projects to MHRC, as trustee. MHRC's interest in these projects will be earned over the remainder of each project's CMHC subsidy commitment period, in amounts which will correspond to the annual amortization of the assets. No increase in housing investment has been recorded by MHRC.

9. Joint venture

a) The Corporation contributed 124 acres of land, at appraised value, to a joint venture with Qualico Developments (Winnipeg) on July 21, 1993. The appraised value of the land at that time was $2,220,000. On December 10, 1999 the joint venture was dissolved and the land was transferred to land for future development or sale.

b) The Corporation contributed 179 acres of land, at appraised value, to a joint venture with Ladco Company Limited on May 11, 1989. The appraised value of the land at that time, adjusted for subsequent sales, was $2,665,304 (2000 - $2,785,707) and is included in joint venture land in note 10. The joint venture activities include the servicing, development and sale of approximately 476 acres of land in the City of Winnipeg, Manitoba. In accordance with the terms of the agreement, the Corporation has provided loan guarantees for the purposes of the joint venture development in an amount not to exceed $2,400,000 (note 25).

The following is a summary of the Corporation's pro rata share of the assets, liabilities, revenues and expenses of the Ladco Company Limited joint venture.

	2001	2000
Current Assets:		
Cash and short term investments	$ 459,311	$ -
Accounts receivable from land sales	1,020,285	659,405
	1,479,596	659,405
Long Term Assets:		
Development in progress	1,097,473	681,904
Refundable deposits	-	32,628
	1,097,473	714,532
Total Assets	$2,577,069	$1,373,937
Current Liabilities:		
Accounts payable and accrued liabilities	844,986	26,770
Total Liabilities	844,986	26,770
Net Assets	$1,732,083	$1,347,167
Sales of land	$1,179,990	$1,109,790
Cost of land sales	680,323	640,366
Gross margin	499,667	469,424
Expenses:		
Interest on bank indebtedness	4,551	7,057
General	54,448	50,356
Other	51,812	60,659
Total expenses	110,811	118,072
Net income for the year	$ 388,856	$ 351,352

10. Land

	2001	2000
Under development	$ 187,210	$ 187,210
Future development or sale	7,782,828	7,797,789
Leased to co-operatives	1,734,392	1,734,392
Joint ventures	2,665,304	2,785,707
Land	$12,369,734	$12,505,098

11. Deferred revenue

	2001	2000
Manitoba Housing Authority tenant prepaid rent	$1,817,522	$1,846,293
Other prepaid land lease and subsidy contribution received in advance	129,583	131,121
Deferred revenue	$1,947,105	$1,977,414

12. Long-term debt

	2001	2000
Government of the Province of Manitoba:		
Advances, convertible to long-term advances, at prime interest rates	$ 1,346,670	$ 796,171
Long-term advances, at interest rates from 6.125% to 13.375% maturing at various dates to 2030 and requiring annual principal and interest payments of $40,628,193 (2000 - $41,314,900)	354,046,501	368,696,598
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.75% to 11.00% maturing at various dates to 2030 and requiring annual principal and interest payments of $15,460,380 (2000 - $15,487,245)	195,522,698	198,920,187
Mortgages payable (assumed on property acquisitions), at interest rates from 5.125% to 9.625% maturing at various dates to 2030 and requiring annual principal and interest payments of $254,440 (2000 - $254,440)	2,454,162	2,481,316
Long-term debt	$553,370,031	$570,894,272

Principal repayments on the long-term debt are estimated as follows:

2002	$ 7,813,670
2003	8,454,072
2004	9,146,960
2005	9,896,638
2006	10,707,758
Subsequent to 2006	507,350,933
	$553,370,031

13. Deferred contributions

Pursuant to the Social Housing Agreement executed by MHRC and CMHC, CMHC will pay fixed annual contributions to MHRC for individual housing projects over the remainder of the CMHC subsidy commitment period. The Agreement took effect October 1, 1998 and has a funding expiration date of August 31, 2031. The Agreement provides that a specified amount of the annual federal contributions must be applied toward housing programs, which assist low income households, as defined in the Agreement. The portion of federal contributions that may be applied toward other housing programs is similarly specified. Unexpended federal contributions are carried forward by MHRC for future use, but such contributions must be fully used, in accordance with the Agreement, by the funding expiration date of August 31, 2031.

14. Grants from the Province of Manitoba

	2001	2000
Department of Housing:		
MHRC operating programs	$32,780,700	$32,320,600
Grants and subsidies	4,239,346	4,925,099
	37,020,046	37,245,699
Grants recovered from the Department of Finance:		
Pensioner Tenant School Tax Assistance Program	628,117	730,217
Grants recovered from the Department of Intergovernmental Affairs:		
Winnipeg Development Agreement, Housing Assistance for High Risk Groups	270,000	861,000
Grants from the Province of Manitoba	$37,918,163	$38,836,916

15. Contributed and administrative services

	2001	2000
Administrative services provided by the Department of Family Services and Housing were allocated as follows:		
- included in the Statement of Operations	$2,297,000	$2,980,300
- included in administration expenditure in note 16, Manitoba Housing Authority Housing Operations	2,248,500	1,985,800
- included in administration expenditure in note 16, Sponsor Managed Housing Operations	364,400	48,100
- included in funding provided to not for profit housing corporations, in note 17	1,307,200	849,600
- included in funding provided to private landlords, in note 17	171,000	12,300
Total Department of Family Services and Housing administrative services provided	6,388,100	5,876,100
Less: - paid to the Department of Family Services and Housing by the Corporation from funds received through the Social Housing Agreement	-	768,600
Contributed and Administrative services	$6,388,100	$5,107,500

16. Housing operations

The management and operation of all MHRC social housing projects are the responsibility of the Manitoba Housing Authority and sponsor managed groups. Their operating results are:

	Manitoba Housing Authority Managed	Sponsor Managed	2001	2000
Revenue				
Rental revenue	$46,311,097	$12,176,501	$58,487,598	$57,502,187
Expenditure				
Administration (note 15)	11,544,321	1,703,454	13,247,775	12,728,781
Property operating	33,041,905	7,844,180	40,886,085	39,622,308
Grants in lieu of taxes	9,393,727	1,554,709	10,948,436	9,788,949
Amortization and interest	30,575,721	5,750,615	36,326,336	36,455,655
	84,555,674	16,852,958	101,408,632	98,595,693
Operating loss	38,244,577	4,676,457	42,921,034	41,093,506

17. Rental Subsidies

The Corporation is obligated to provide ongoing rental subsidies under third party operating agreements.

The net rental subsidies required by these organizations are:

	2001	2000
Not for profit housing corporations	$27,159,361	$26,001,901
Co-operative housing corporations	4,012,319	4,010,847
Private landlords	4,763,364	4,627,059
Property management agreements	8,663,778	8,268,209
Net rental subsidies	$44,598,822	$42,908,016

18. Grants and subsidies

	2001	2000
Shelter Allowance for Family Renters	$ 920,322	$ 980,054
Shelter Allowance for Elderly Renters	3,319,024	3,682,487
Elderly and Infirm Persons Housing	-	192,558
Pensioner Tenant School Tax Assistance	628,117	730,217
Renovation and Repair Programs	293,376	1,521,920
Co-op Homestart Program	233,260	259,744
Winnipeg Development Agreement, Housing Assistance for High Risk Groups	270,000	861,000
	$5,664,099	$8,227,980

19. Interest expense

In addition to the interest expense of $20,087,228 (2000 - $20,446,494), interest expense in the amount of $30,433,220 (2000 - $30,439,332) is included in note 16 in the amortization and interest expenditure.

20. Pension obligations

Employees of The Manitoba Housing Authority are eligible for pensions under the Manitoba Civil Service Superannuation Fund. This pension plan is a defined benefit plan, which requires The Manitoba Housing Authority to contribute an amount equal to the employees' contribution to the Superannuation Fund for current services. Such payments are charged to operations as incurred and MHRC has no further liability associated with the annual cost of pension benefits earned.

Pension expense recorded for the year ended March 31, 2001 was $411,673 (2000 - $391,246).

21. Severance pay benefits

Effective April 1, 1998, the Corporation commenced recording the estimated liability for accumulated severance pay benefits for its employees. The amount of this estimated liability is determined using the method of calculation set by the Province of Manitoba.

Severance pay, at the employee's date of retirement, will be determined by multiplying the eligible employee's years of service (to a maximum of 22 or 15 years) by the employee's weekly salary at the date of retirement. Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from the Corporation.

The Province of Manitoba has accepted responsibility for the severance pay benefits accumulated to March 31, 1998 by the Corporation's employees. Accordingly, the Corporation recorded, effective April 1, 1998, a receivable of $877,105 from the Province of Manitoba, which is an amount that is equal to the estimated liability recorded for accumulated severance pay benefits at March 31, 1998.

This receivable from the Province of Manitoba has no terms of repayment and accordingly, the amount of this receivable will remain fixed at $877,105.

22. Contingencies

The Corporation is involved in legal proceedings arising in the normal course of business, the outcome of which cannot be predicted at this time. In the opinion of management, the disposition of these cases will not materially affect the financial position of the Corporation. Any settlement will be recognized in the year the settlement occurs.

23. Risk Reserve Fund

Pursuant to the Social Housing Agreement dated September 3, 1998 between CMHC and MHRC, CMHC made a one-time payment of $12,700,000 to MHRC in 1999. This amount was provided for the purpose of mitigating future operating risks associated with MHRC's financial responsibility for housing programs transferred from CMHC pursuant to the Agreement. This amount has been recorded as a risk reserve fund and is increased by interest earned thereon and is reduced as the Corporation incurs expenses as a result of the identified risks.

24. Commitments

The Corporation had the following commitments as at March 31, 2001.

a) Housing project modernization and improvement $450,339

b) Repair and renovation expenditures $1,871,252

c) Grants and subsidies:

As a result of the Social Housing Agreement dated September 3, 1998, MHRC is now fully responsible for the funding commitments of all Social Housing Projects in Manitoba. These commitments will expire on a staggered basis over the period ending 2031, concurrent with the Social Housing Agreement funding expiration date of August 31, 2031. An estimate of these commitments for each of the next five years is as follows:

2002	$31,775,723
2003	31,773,678
2004	31,769,588
2005	31,769,588
2006	31,748,114

25. Guarantees

The Corporation has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. The outstanding guarantees are as follows:

	2001	2000
Joint Venture Investment Guarantee (note 9)	$2,400,000	$2,400,000
Mobile Home Loan Guarantee Program	2,134,165	2,895,669
Rural Mortgage Lending Program	8,114	11,958
Other mortgage guarantees	1,274,008	1,834,535
Total guarantees	$5,816,287	$7,142,162

A guarantee fee of 2 1/2% is charged for each mortgage under the Mobile Home Loan Guarantee Program. The assets of the Mobile Home Loan Guarantee Program as at March 31, 2001 are $744,539 (2000 - $720,847) and are included in cash $744,539 (2000 - $674,229) (note 4) and no assets in housing projects (2000 - $46,618). The trust fund liability is included in accounts payable.

26. Comparative figures

Certain comparative figures in the financial statements have been restated to conform with the presentation of the current year.

APPENDIX "A"

Direct-Managed Public Housing Portfolio

The Manitoba Housing Authority (MHA) acts as the property management agency for the direct-managed public housing portfolio. These housing projects are designed to provide adequate and affordable housing for low-income seniors, families, and others with an identified need, and they are owned and capital funded by the Manitoba Housing and Renewal Corporation. Subsidies are provided through MHRC transfer payment and as provided for under the Social Housing Agreement.

The direct-managed public housing portfolio has been broken down by district, and housing categories are broken down by family (FAM.), elderly (ELD.), special purpose (SPEC.), and mortgage (MTG.) units.

DISTRICT 1: WINNIPEG	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
1.1 Downtown South	254	557	1		812
1.2 Central Park	283	423	29		735
1.3 St. James	480	335	0		815
1.4 Lord Selkirk	517	245	0		762
1.5 North End	348	338	0		686
1.6 Brooklands	703	0	0		703
1.7 Fort Garry	648	151	0		799
1.8 Fort Rouge	284	536	0		820
1.9 North East	771	0	0		771
1.10 St. Vital	559	191	0		750
Total	**4,847**	**2,776**	**30**	**0**	**7,653**

DISTRICT 3: SELKIRK	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Arborg	10	39			49
Ashern	23	38			61
Balmoral		12			12
Beausejour	20	55			75
Birds Hill		8			8

District 3 continued on next page

DISTRICT 3: SELKIRK CONT'D	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Clandeboye				1	1
East Selkirk		12			12
Eriksdale	7	20		1	28
Fisher Branch	5	20			25
Fraserwood		12			12
Garson		12			12
Gimli	10	48		8	66
Grand Marais		8			8
Great Falls	1				1
Gunton				1	1
Hodgson		14			14
Inwood		10			10
Komarno		4			4
Lac du Bonnet	10	38			48
Moosehorn		22			22
Poplarfield		8			8
Powerview	7				7
Riverton	17	24		3	44
St. George		15			15
St. Laurent	28	20			48
Selkirk	277	139	1		417
Stonewall	10	28			38
Stony Mtn.		12			12
Teulon	4	18		2	24
Tyndall		12			12
Whitemouth		12		1	13
Wpg. Beach		20			20
Total	**429**	**680**	**1**	**17**	**1,127**

DISTRICT 4:	MHA MANAGED				TOTAL
ALTONA	FAM.	ELD.	SPEC.	MTG.	UNITS
Altona	25	18			43
Dominion City	2	6			8
Emerson	1	16			17
Gretna	9	17			26
Grunthal		32			32
Hadashville		4			4
Ile des Chenes		12			12
La Salle		6			6
Letellier		4			4
Lorette	6	14			20
Middlebro	2	4		1	7
Mitchell	5				5
Morden	43				43
Morris	17	28			45
New Bothwell				1	1
Niverville	10	15			25
Piney		10		1	11
Plum Coulee		30			30
Richer		8			8
Rosenfeld	2				2
St. Adolphe		12			12
St. Malo	4				4
St. Pierre-Jolys	9				9
Ste. Agathe		10			10
Ste. Anne	4				4
South Junction	2	2			4
Sprague	4	12		2	18
Steinbach	47		1		48
Tolstoi	1				1
Vassar	3	8			11
Vita	2	32			34
Winkler	55	12	1		68
Woodridge	1	10		1	12
Total	**254**	**322**	**2**	**6**	**584**

DISTRICT 5:	MHA MANAGED				TOTAL
PORTAGE	FAM.	ELD.	SPEC.	MTG.	UNITS
Carman	21	47			68
Cartwright	2	12			14
Clearwater		4			4
Fannystelle	9				9
Haywood		6			6
Manitou	10				10
Neepawa	19				19
Notre Dame	1	24			25
Oakville		10			10
Pilot Mound	6				6
Plumas		12			12
Portage la Pr.	169	133	1		303
St. Claude	4	8			12
St. Eustache		12			12
St. Leon		2		1	3
Sidney	1				1
Somerset	7				7
Treherne	1	4			5
Westbourne		8			8
Total	**250**	**282**	**1**	**1**	**534**

DISTRICT 6:	MHA MANAGED				TOTAL
BRANDON	FAM.	ELD.	SPEC.	MTG.	UNITS
Boissevain	7	25			32
Brandon	431	354	1		786
Brookdale		2			2
Carberry	12				12
Deloraine	5				5
Douglas	1				1
Elkhorn	2	18		2	22
Elphinstone		4			4

District 6 continued on next page

DISTRICT 6: BRANDON CONT'D:	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Erickson	9				9
Glenboro	5	13			18
Goodlands				1	1
Hamiota	7				7
Hartney	6				6
Kenton		8			8
Killarney	12	15			27
Melita	7				7
Miniota	3				3
Minnedosa	13	55			68
Minto		4			4
Oaklake		20			20
Oakburn	3	4			7
Onanole		8			8
Reston		4			4
Rivers	15	12			27
Sandy Lake	1	12			13
Souris	7	61			68
Strathclair		12			12
Virden	19				19
Waskada		6			6
Total	**565**	**637**	**1**	**3**	**1,206**

DISTRICT 7: DAUPHIN	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Alonsa		12		1	13
Dauphin	53	193	1		247
Eddystone		12			12
Ethelbert		20		1	21
Fork River				1	1
Gilbert Plains	6	18			24

District 7 continued on next page

DISTRICT 7: DAUPHIN CONT'D:	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Glenella	1	4			5
Grandview	11	18			29
Kelwood	2	8			10
Laurier	2	8			10
McCreary	3	12			15
Ochre River	2	12			14
Pine River		10			10
Riding Mtn.	1				1
Rorketon		8			8
Ste. Rose	9				9
Sifton		8			8
Winnipegosis	16	10		2	28
Total	**106**	**353**	**1**	**5**	**465**

DISTRICT 8: ROBLIN	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Angusville		6			6
Benito		30			30
Binscarth	1	16		2	19
Birch River	8	24			32
Birtle	6	15			21
Bowsman	1	9		2	12
Foxwarren		6			6
Inglis		10			10
McAuley		2			2
Minitonas	7	18			25
Roblin	30			1	31
Rossburn	3	14			17
Russell	19	40			59
St. Lazare	12	12			24

District 8 continued on next page

DISTRICT 8: ROBLIN CONT'D:	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Swan River	78	103			181
Vista	1				1
Total	**166**	**305**	**0**	**5**	**476**

DISTRICT 9: THE PAS	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Cranberry Ptg.	8				8
Flin Flon	70	36			106
Gillam	7				7
Leaf Rapids	153				153
Snow Lake		4			4
The Pas	172	66	1		239
Thompson	64		1		65
Total	**474**	**106**	**2**	**0**	**582**

DISTRICT 10: CHURCHILL	MHA MANAGED				TOTAL UNITS
	FAM.	ELD.	SPEC.	MTG.	
Churchill	329	10			339
Total	**329**	**10**	**0**	**0**	**339**

TOTAL	7,420	5,471	38	37	12,966

APPENDIX "B"

Rent Supplement Units

The Rent Supplement Program is designed to assist low and moderate-income family and elderly households to obtain suitable housing in the private rental sector and in non-profit housing projects. The provincial government has entered into agreements with owners/operators of private rental stock whereby the province subsidizes the difference between the approved market rental rate charged by the landlord and the rent-geared-to-income rate paid by the qualifying tenant. The program is administered by the Shelter Assistance component of the Housing Services Branch, and subsidy costs are shared by the federal and provincial governments pursuant to the Social Housing Agreement.

DISTRICT 1: WINNIPEG	UNITS
All districts in Winnipeg	1,656
Total	**1,656**

DISTRICT 3: SELKIRK	UNITS
Inwood	5
Selkirk	4
Stonewall	6
Teulon	14
Woodlands	24
Total	**53**

DISTRICT 4: ALTONA	UNITS
Landmark	4
Morden	6
Rosenort	7
Ste. Anne	30
Steinbach	3
Total	**50**

DISTRICT 5: PORTAGE	UNITS
Carman	3
Fannystelle	2
Gladstone	2
Portage la Prairie	25
Swan Lake	1
Total	**33**

DISTRICT 6: BRANDON	UNITS
Brandon	75
Carberry	12
Deloraine	10
Miniota	8
Newdale	4
Total	**109**

... continued next page

Rent Supplement Units, continued

DISTRICT 7: DAUPHIN	UNITS
Dauphin	30
Gilbert Plains	4
Total	**34**

DISTRICT 8: ROBLIN	UNITS
Nil	
Total	**0**

DISTRICT 9: THE PAS	UNITS
Flin Flon	12
The Pas	34
Thompson	13
Total	**59**

DISTRICT 10: CHURCHILL	UNITS
Nil	
Total	**0**

TOTAL UNITS	1,994

APPENDIX "C"

Portfolio Administration

The Portfolio Administration and Capital Planning Services branches of the Housing Division are responsible for a number of programs that were transferred from the federal government under the Social Housing Agreement, executed September 3, 1998. Some programs are targeted to provide housing assistance to clients/tenants in core need, while other programs are not targeted. The program descriptions and objectives can be summarized briefly, as follows:

Section(s) 26 and 27 Non-Profit Program:

Objective: To provide appropriate and economic rental housing accommodation for families and individuals of low income and for disadvantaged persons.

- This portion of the portfolio comprises housing projects developed between 1959 and 1978 and owned by non-profit organizations, and includes approximately 4,200 beds in nursing homes or personal care homes.
- These programs are not targeted to low-income households but are generally oriented to lower-end market rents.
- There is no ongoing federal subsidy associated with these projects.
- Projects are financed by CMHC (with loans at preferred interest rates for up to 50 years) and are owned by their non-profit sponsors/corporations.
- The department administers the program and project operating agreements to ensure sponsors are achieving the principles and program objectives.

Section 95 (Pre-1986) Private Non-Profit Program:

Objective: To provide modest, affordable housing appropriate to the needs of low- and moderate-income families and individuals through public and private non-profit corporations.

- This portion of the portfolio includes housing projects developed between 1978 and 1986 and owned by non-profit organizations, and includes just over 900 nursing home beds.
- Projects are directly financed through CMHC or are financed through private lenders with mortgage insurance provided by CMHC.
- There is an ongoing federal subsidy obligation that generally takes the form of an interest rate write down (to 2 per cent), allowing projects to rent at the mid or lower end of market. There is some risk involved, in that if interest rates increase, the portion of the interest rate that is subsidized will increase.
- Only a portion of the portfolio is targeted to low-income households in need, so that not all unit subsidies are provided on a rent-to-income basis.
- The department administers the program and project operating agreements to ensure sponsors are achieving the principles and program objectives.

Section 95 (Pre-1986) Co-Operative Housing Program:

Objective: To provide modest, affordable housing appropriate to the needs of low- and moderate-income families and individuals through non-profit housing co-operatives.

- This portion of the portfolio includes housing projects developed between 1981 and 1986 and owned by non-profit housing co-operatives.
- Projects are financed through private lenders with mortgage insurance provided through CMHC.
- There is an ongoing federal subsidy obligation that generally takes the form of an interest rate write down (to 2 per cent), allowing project housing charges to be at the mid to lower end of market. There is some risk involved, in that if interest rates increase, the portion of the interest rate that is subsidized will increase.
- Only a portion of the portfolio is targeted to low-income households in need, so that not all unit subsidies are provided on a rent-to-income basis.
- The department administers the program and project operating agreements to ensure sponsors are achieving the principles and program objectives.

Section 95 (Pre-1986 and Post-1985) Urban Native Non-Profit Housing Program:

Objective: To provide modest, affordable housing appropriate to the needs of low- and moderate-income native families and individuals through Urban Native non-profit corporations.

- The Urban Native Non-Profit Housing Program(s) provided mortgage financing to non-profit native organizations for the acquisition/development of rent-geared-to-income housing targeted to native households in communities with a population of 2,500 or greater. There are 12 native non-profit organizations with projects under these programs.
- This portion of the portfolio includes roughly 910 units. 230 units were developed pre-1986 and were funded unilaterally by CMHC (i.e., subsidy costs are not shared by the province).
- 679 units were developed post-1985 and subsidy costs are cost-shared on a 75 per cent/25 per cent basis by the federal and provincial governments respectively.
- The post-1985 portfolio also includes one special purpose Urban Native project with 16 units (Native Women's Transition Centre). The subsidy obligation for this project is an interest rate write down (to 2 per cent).
- The department administers the program and project operating agreements to ensure sponsors are achieving the principles and program objectives.

Section 79 Rural and Native Housing (RNH) Program:

Objective: To assist native and non-native households in need in rural areas to access affordable, adequate, and suitable rental housing.

- The federal portion of the RNH program provides rent-geared-to-income accommodation targeted primarily to native households in communities with a population of less than 2,500. (The provincial RNH portfolio is targeted to households in need, but it is not targeted to native households. The provincial RNH portfolio is managed by the MHA).
- The federal portion of the portfolio includes roughly 1,900 units.
- Projects are jointly owned by the federal/provincial partnership, and subsidy costs are cost-shared 75 per cent/25 per cent by the federal and provincial governments respectively.
- At the expiry of project operating agreements, ownership of the projects transfers to the province.
- The department administers the program and project operating agreements to ensure sponsors are achieving the principles and program objectives.

Section 95 Index-Linked Mortgage (ILM) Co-Operative Housing Program:

Objective: To support the production and operation of cost-effective co-operative housing to provide security of tenure for moderate-income households who cannot afford homeownership.

- The ILM co-op program provides ongoing assistance to non-profit housing co-ops to maintain occupancy charges at or below market rents for similar rental housing in the market area.
- The program operated from 1986 to 1995. There were 18 projects developed under this program, comprising just under 800 units in total.
- The program was developed as a market-housing program with income targeting achieved through the provision of Rent Supplement subsidies for up to 50 per cent of the units in any project.
- Projects were financed using an index-linked mortgage. Under the ILM, initial payments are set lower than with a conventional equal payment mortgage and are increased annually by a factor equal to the Consumer Price Index less 2 per cent. The federal assistance is increased annually by the same factor (i.e., CPI less 2 per cent).
- Rent Supplement assistance is provided under the Post-1985 Rent Supplement program. Occupants of Rent Supplement units pay rent-geared-to-income. Subsidy costs are shared 75 per cent/25 per cent by the federal and provincial governments respectively.
- The department administers the program and project operating agreements to ensure co-operatives are achieving the principles and program objectives.

Section 82 Public Housing Program: Sponsored Management:

Objective: To provide adequate publicly owned rental housing accommodation for individuals and families of low-income within their financial capacities.

- Although projects are owned by the province, they are managed by sponsor groups or non-profit organizations that are usually associated with a church or service group (as opposed to the direct-managed portfolio that is owned by the province and managed by the MHA). Projects are operated in accordance with the policies and procedures of the MHRC.
- Housing projects were typically developed in the early 1970's through to 1978.
- Rents for targeted units are based on the rent-geared-to-income rental rate currently in effect.
- Federal/provincial cost sharing arrangements are 75 per cent federal; 25 per cent provincial. Assistance for these projects generally covers the differences between total project operating costs (including debt repayment), and total project revenues.

Section 95 (Post 1985) Private Non-Profit Program:

Objective: To assist households in need to obtain affordable, adequate and suitable housing.

- Between 1986 and 1994, the federal/provincial partnership provided assistance to private non-profit corporations for the construction and operation of multiple-unit housing projects.
- Projects could include both market (non-targeted) units and units targeted to low-income households who meet income, affordability, adequacy and suitability criteria.
- Applicants must meet income, affordability, adequacy and suitability criteria, and rents are based on the rent-geared-to-income rental rate currently in effect.
- Federal/provincial cost sharing arrangements are 75 per cent federal; 25 per cent provincial. Assistance for these projects generally covers the difference between total project operating costs (including debt repayment), and total project revenues.

This table shows the distribution of units across the different program areas of the portfolio.

PROVINCIALLY ADMINISTERED HOUSING PORTFOLIO

PROGRAM TYPE	PROVINCIAL UNITS	FEDERAL UNITS		TOTALS
		FEDERAL UNILATERAL	NATIVE TARGETED	
Sponsor managed – owned by province but operated by non-profit sponsor groups	3,161			3,161
Non-profit owned & operated – province cost-shares subsidies on its ± 2,000 units	1,882	11,339		13,221
Co-operative programs including non-profit co-ops and ILM co-ops		2,127		2,127
Urban Native – owned and operated by non-profit urban native groups			910	910
Rural and Native Housing (Federal)			1,900	1,900
		13,466	**2,810**	
TOTALS	**5,043**	**16,276**		**21,319**

Department of Family Services and Housing
Revenue Summary by Source
($000's)
For the year ended March 31, 2001, with comparative figures for the previous year

Actual 1999-2000	Actual 2000-2001	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2000-2001	Estimate 2000-2001	Increase/ (Decrease)	Expl. No.
				Government of Canada:				
$2,949.3	$2,949.3	($0.0)		(1) Employability Assistance for People with Disabilities	$2,949.3	$3,102.3	($153.0)	
77.7	50.0	(27.7)		(2) Child Support Guidelines	50.0	50.0	0.0	
9.8	0.0	(9.8)		(3) National Child Benefit	0.0	0.0	0.0	
$3,036.8	$2,999.3	($37.5)		Sub-Total	$2,999.3	$3,152.3	($153.0)	
				Other Revenue:				
$5,177.5	$5,847.1	$669.6	1	(1) Children's Special Allowance Recoveries	$5,847.1	$5,850.0	($2.9)	
5,753.7	5,620.6	(133.1)		(2) Income Assistance Recoveries	5,620.6	6,020.0	(399.4)	
209.8	209.8	0.0		(3) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
733.6	720.9	(12.7)		(4) Sundry	720.9	785.0	(64.1)	
$11,874.6	$12,398.4	$523.8		Sub-Total	$12,398.4	$12,865.0	($466.6)	
$14,911.4	$15,397.7	$486.3		**Total Revenue**	$15,397.7	$16,017.3	($619.6)	

Explanation Number:

1. The increase in Children's Special Allowance Recoveries in 2000/01 is primarily the result of an enhancement to the National Child Benefit, combined with an annualization of this revenue source in 2000/01.

Department of Family Services and Housing
Five-Year Expenditure and Staffing Summary by Appropriation
($000's)
For the years ended March 31, 1997 – March 31, 2001

	Actual/Adjusted Expenditures*									
	1996/97		1997/98		1998/99		1999/2000		2000/01	
Appropriation	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**
09-1 Administration and Finance	130.50	7,865.8	130.50	7,775.8	130.00	7,792.9	131.00	8,670.7	130.50	8,785.4
09-2 Employment and Income Assistance	302.02	373,791.4	302.02	355,909.7	302.02	340,008.1	459.02	344,311.3	459.02	336,400.0
09-3 Community Living	945.25	104,629.1	939.25	109,390.5	936.25	118,566.1	938.91	131,258.2	941.91	147,171.0
09-4 Child and Family Services	144.00	173,877.4	144.00	185,587.5	144.00	194,677.9	145.00	211,835.9	149.00	234,601.1
09-5 Housing	84.50	63,966.3	75.50	46,937.3	51.50	38,240.4	71.00	41,036.1	96.00	41,924.1
09-6 Amortization of Capital Assets						39.7		3,331.1		5,373.6
Total Family Services and Housing	1,606.27	724,130.0	1,591.27	705,600.8	1,563.77	699,325.1	1,744.93	740,443.3	1,776.43	774,255.2

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

DEPARTMENT OF FAMILY SERVICES AND HOUSING

RECONCILIATION STATEMENT

DETAILS	2000/01 ESTIMATES $000
2000/01 Main Estimates	780,441.6
Allocations of Funds From:	
- Enabling Appropriations	4,239.2
2000/01 Estimates - Family Services and Housing	**784,680.8**

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2001, with comparative figures for the previous year

Estimate 2000/01[a]	Appropriation	Actual 2000/01	Actual 1999/2000[b]	Increase/ (Decrease)	Expl. No.
	09-1 Administration and Finance				
$27.3	(a) Minister's Salary	$27.1	$34.2	($7.1)	
	(b) Executive Support				
566.9	Salaries and Employee Benefits	559.8	582.0	(22.2)	
80.7	Other Expenditures	77.6	78.7	(1.1)	
	(c) Social Services Advisory Committee				
208.2	Salaries and Employee Benefits	238.6	221.7	16.9	
158.9	Other Expenditures	108.8	73.3	35.5	
	(d) Human Resource Services				
1,085.3	Salaries and Employee Benefits	1,002.1	1,057.9	(55.8)	
125.6	Other Expenditures	111.3	103.9	7.4	
	(e) Policy and Planning				
979.1	Salaries and Employee Benefits	935.1	860.8	74.3	
178.5	Other Expenditures	174.0	247.7	(73.7)	1
	(f) Financial and Administrative Services				
1,422.0	Salaries and Employee Benefits	1,371.8	1,347.8	24.0	
480.5	Other Expenditures	471.4	468.1	3.3	
	(g) Information Technology				
2,451.6	Salaries and Employee Benefits	2,316.4	2,252.7	63.7	
1,563.5	Other Expenditures	1,391.4	1,341.9	49.5	
$9,328.1	**Total 09-1**	**$8,785.4**	**$8,670.7**	**$114.7**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2001, with comparative figures for the previous year

Estimate 2000/01 [a]	Appropriation	Actual 2000/01	Actual 1999/2000 [b]	Increase/ (Decrease)	Expl. No.
	09-2 Employment and Income Assistance				
	(a) Program Services				
$21,392.0	Salaries and Employee Benefits	$18,927.5	$20,318.0	($1,390.5)	2
7,896.6	Other Expenditures	7,635.0	7,926.0	(291.0)	
	(b) Income Assistance Programs				
263,399.3	Employment and Income Assistance	248,894.7	259,003.2	(10,108.5)	3
31,512.7	Health Services	32,928.0	29,538.7	3,389.3	4
4,916.7	Municipal Assistance	4,618.4	4,957.5	(339.1)	
12,173.4	Income Assistance for Persons with Disabilities	13,403.6	11,631.7	1,771.9	5
3,175.0	(c) Building Independence	2,211.1	2,626.1	(415.0)	
	(d) Income Supplement Programs				
594.6	Salaries and Employee Benefits	549.8	525.2	24.6	
327.9	Other Expenditures	251.6	265.3	(13.7)	
8,335.1	Financial Assistance	6,980.3	7,519.6	(539.3)	
$353,723.3	**Total 09-2**	**$336,400.0**	**$344,311.3**	**($7,911.3)**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2001, with comparative figures for the previous year

Estimate 2000/01 [a]	Appropriation	Actual 2000/01	Actual 1999/2000 [b]	Increase/ (Decrease)	Expl. No.
	09-3 Community Living				
	(a) Regional Operations				
$16,219.0	Salaries and Employee Benefits	$15,690.5	$14,792.8	$897.7	
2,426.4	Other Expenditures	3,034.9	2,732.6	302.3	
	(b) Adult Services				
1,760.4	Salaries and Employee Benefits	1,780.8	1,592.0	188.8	
1,881.4	Other Expenditures	1,600.9	1,312.2	288.7	6
96,179.9	Financial Assistance and External Agencies	97,500.1	83,834.6	13,665.5	7
	(c) Manitoba Developmental Centre				
24,124.0	Salaries and Employee Benefits	23,494.9	22,972.3	522.6	
3,076.7	Other Expenditures	3,331.0	3,209.8	121.2	
	(d) Residential Care Licensing				
251.0	Salaries and Employee Benefits	227.3	245.2	(17.9)	
35.9	Other Expenditures	33.7	33.1	0.6	
	(e) Office of the Vulnerable Persons' Commissioner				
301.4	Salaries and Employee Benefits	333.0	407.2	(74.2)	8
252.6	Other Expenditures	143.9	126.4	17.5	
$146,508.7	**Total 09-3**	**$147,171.0**	**$131,258.2**	**$15,912.8**	

Department of Family Services and Housing
Expenditure Summary
($000's)
for the fiscal year ended March 31, 2001, with comparative figures for the previous year

Estimate 2000/01 [a]	Appropriation	Actual 2000/01	Actual 1999/2000 [b]	Increase/ (Decrease)	Expl. No.
	09-4 Child and Family Services				
	(a) Strategic Initiatives, Coordination and Support				
$1,022.7	Salaries and Employee Benefits	$1,048.3	$757.5	$290.8	9
309.3	Other Expenditures	1,290.8	84.3	1,206.5	10
	(b) Child, Family and Community Development				
	(1) Children's Special Services				
335.0	Salaries and Employee Benefits	328.5	377.5	(49.0)	
292.9	Other Expenditures	342.1	323.2	18.9	
11,132.1	Financial Assistance and External Agencies	11,175.7	10,254.3	921.4	11
	(2) Child Day Care				
2,297.3	Salaries and Employee Benefits	2,349.1	2,282.5	66.6	
469.6	Other Expenditures	550.4	559.0	(8.6)	
60,161.2	Financial Assistance and Grants	58,288.0	50,269.6	8,018.4	12
	(c) Protection and Support Services				
	(1) Child Protection and Support Services				
2,535.3	Salaries and Employee Benefits	2,486.0	2,822.9	(336.9)	
3,944.7	Other Expenditures	3,929.4	3,536.9	392.5	
132,487.7	Maintenance of Children and External Agencies	140,944.1	129,600.0	11,344.1	13
2,325.0	The Family Support Innovations Fund	2,268.5	2,270.4	(1.9)	
	(2) Family Conciliation				
763.3	Salaries and Employee Benefits	752.1	599.4	152.7	14
279.0	Other Expenditures	264.7	303.3	(38.6)	
	(3) Family Violence Prevention				
541.3	Salaries and Employee Benefits	480.3	449.5	30.8	
110.0	Other Expenditures	98.0	99.9	(1.9)	
8,200.0	External Agencies	8,005.1	7,245.7	759.4	15
$227,206.4	**Total 09-4**	**$234,601.1**	**$211,835.9**	**$22,765.2**	

Department of Family Services and Housing
Expenditure Summary
For the fiscal year ended March 31, 2001, with comparative figures for the previous year

Estimate 2000/01 [a]	Appropriation	Actual 2000/01	Actual 1999/2000 [b]	Increase/ (Decrease)	Expl.
	09-5 Housing				
	(a) Housing Services				
$1,488.9	Salaries and Employee Benefits	$1,411.2	$1,311.6	$99.6	
376.9	Other Expenditures	373.8	394.2	(20.4)	
5,750.0	Financial Assistance and External Agencies	4,239.3	4,732.5	(493.2)	
	(b) Corporate Services				
1,700.1	Salaries and Employee Benefits	1,607.6	1,915.7	(308.1)	
1,050.5	Other Expenditures	1,025.8	885.1	140.7	
	(c) Capital Planning Services				
940.6	Salaries and Employee Benefits	628.0	383.3	244.7	16
93.5	Other Expenditures	87.5	48.2	39.3	16
(500.0)	Recoverable from Other Appropriations	(212.5)	0.0	(212.5)	16
31,280.7	(d) The Manitoba Housing and Renewal Corporation	32,763.4	31,365.5	1,397.9	
$42,181.2	**Total 09-5**	**$41,924.1**	**$41,036.1**	**$888.0**	
$5,733.1	**09-6 Amortization of Capital Assets**	**$5,373.6**	**$3,331.1**	**$2,042.5**	17
$784,680.8	**Total Family Services and Housing**	**$774,255.2**	**$740,443.3**	**$33,811.9**	

1. The decrease is primarily the result of lower operating costs in 2000/01.
2. The decrease is primarily due to salary related payments to the City of Winnipeg for One-Tier costs incurred in 1999/2000 for Close Out and Administration Agreements not required in 2000/01.
3. The decrease is primarily due to a decline in the average annual caseload.
4. The increase is primarily due to increases in both the average cost of prescriptions and in the volume of prescriptions filled.

5. The increase is primarily due to an increase in the caseload.
6. The increase is primarily due to increased computer utilization costs approved in the 2000/01 Estimates.
7. The increase is primarily due to the annualization, volume and price increases approved in the 2000/01 Estimates.
8. The decrease is primarily the result of a delay in establishing the new Hearing Panel Board with a subsequent decrease in Honorarium costs.
9. The increase is primarily due to the filling of vacant positions.
10. The increase is primarily due to implementation costs related to the Aboriginal Justice Inquiry.
11. The increase is primarily due to increased volume and expenditures in the Family Support Program.
12. The increase is primarily due to implementation of the unit funding model, additional licensed operating spaces, and volume increases in the subsidy caseload and Children with Disabilities Program.
13. The increase is primarily due to increased expenditures by Winnipeg Child and Family Services; increased child maintenance expenditures; increased operational grants for Central Manitoba, Western Manitoba and First Nations Agencies; and increases in staff benefits in the Residential Care system.
14. The increase is primarily due to the filling of vacant positions.
15. The increase is primarily due to a price increase and staff benefits adjustment for agencies and increased Lavoie Inquiry Initiatives.
16. The increased salaries and other expenditures are primarily due to an additional 12.00 FTE's approved for 2000/01 in order for the department to assume administrative responsibility for federal renovation/repair programs in Manitoba, to deliver ongoing housing programs and to develop and deliver new housing initiatives. The salaries and other expenditures associated with the additional staff and functions were recoverable from other appropriations in 2000/01.
17. The increase is primarily the result of increased amortization costs applicable to the Desktop and Better Methods - SAP Initiatives in 2000/01. The increase is mostly the result of annualization respecting the half-year rule for amortization applied in the first year.

NOTES:

a) The 2000/01 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased salary costs related to the General Salary Increase and additional funding to external agencies to support wage increases.

b) The 1999/2000 data has been reorganized to reflect the 2000/01 appropriation structure.